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1990 Supplemental Operating Budget

Supplemental operating appropriations for the State of Washington adopted during the 1990 Regular Legislative Session and the First and Second Extraordinary Sessions totalled \$1.314 billion. This includes appropriations made in the supplemental operating and transportation budgets, and other legislation. Of that amount, \$697.2 million is from the state general fund and \$616.8 million is from other state sources and federal funds.

When combined with the appropriations made during the 1989 session of the Legislature, the 1989-91 biennial budget of the state totals \$20.664 billion, of which \$13.151 billion is from the state general fund.

In adopting the supplemental budget, the Legislature strived to allocate the state's available general fund resources in approximately equal portions among three categories of expenditures:

(1) deposits to the Budget Stabilization Account and other reserves; (2) one-time expenditures not requiring additional appropriations in subsequent biennia; and (3) expenditures for on-going programs.

In the first category, the Legislature appropriated \$200 million into the Budget Stabilization Account, which was established by the Legislature in 1981 to provide a resource for the stable financing of essential state services during periods of revenue shortfall. The Legislature also left unexpended a \$22.9 million unrestricted balance in the state general fund.

One-time expenditures made by the 1990 Legislature include \$100 million to purchase common school trust lands for nature conservancy and park lands, of which \$86 million will be available for school construction. An additional \$38 million was appropriated to school districts for new supplies, books, and equipment. Other one-time

expenditures include \$10 million to provide affordable housing for low-income individuals and families, and \$7 million to purchase commercial timber lands to provide a dedicated source of revenue for community college capital construction.

Expenditures for on-going programs were significantly increased by the Legislature in several areas. In the area of human services, programs serving children and families received an additional \$76 million general fund-state, and two additional mental health regional support networks were added at a cost of \$2.2 million. The amount of \$18.7 million was appropriated to provide a six percent increase in public assistance grants, and Family Independence Program appropriations were increased by \$35.8 million general fund-state to accommodate an increased caseload in that program.

On-going expenditures for the public school system were increased by \$12.7 million to reduce class sizes and \$25.9 million was allocated to

school districts for salary increases for senior teachers.

Other on-going expenditures include \$25.9 million to correct wage disparities for various state employee job classifications and \$9.6 million for programs to better manage growth in rapidly developing areas of the state.

Criminal justice and related areas received substantial attention from the 1990 Legislature. The amount of \$16.5 million was appropriated to implement the recommendations of a special task force on violent sexual crimes, and legislation was enacted to provide \$99.4 million in state and local assistance to city and county criminal justice systems.

1990 Second Extraordinary Session

The Legislature convened on June 5, 1990 to address the issue of fiscal assistance for local government criminal justice systems.

Local Criminal Justice Assistance -- SB 6913

Chapter 1, Laws of 1990 Second Extraordinary Session (SB 6913), provides a total of \$99.4 million to counties and cities in fiscal year 1991. This includes general fund appropriations, tax base sharing, increased local government revenue distributions, and increased county taxing authority. A fiscal summary of the measure is displayed in the following table. The key provisions of SB 6913 are summarized below.

Criminal Justice Funding

A total of \$55 million is distributed to cities and counties which includes \$35 million in on-going funding from the Motor Vehicle Excise Tax (MVET) and \$20

million in one-time assistance from the state general fund. In fiscal year 1991, \$32.5 million is allocated to counties from the MVET through a formula based on population, crime rate, and criminal filings. This includes \$25 million from the MVET and \$7.5 million from the general fund. In addition, a total of \$2.5 million from the state general fund is provided on a per capita basis to counties.

Distributions to cities include \$10 million on a per capita basis to 24 cities with exceptionally high crime rates. This amount includes \$5 million from the MVET and \$5 million from the state general fund. In addition, \$10 million is provided on a per capita basis to all incorporated cities, including a total of \$2.5 million to cities under 10,000 in population. This distribution consists of \$5 million from the MVET and \$5 million from the state general fund.

Local Sales Tax Distribution

The distribution of local sales tax revenues to counties, cities, and transit districts is made monthly rather than bimonthly. Investment earnings on the balances in these accounts will be credited to the account rather than the general fund. These changes will provide \$1.6 million to counties, \$2.8 million to cities, and \$1.7 million to transit districts in fiscal year 1991.

Unclaimed Property

Local governments are authorized to retain and spend certain types of unclaimed intangible property, rather than distributing the property to the state. This includes canceled warrants, excess proceeds from property tax and irrigation district foreclosures, and property tax overpayments and refunds. County governments are anticipated to receive \$200,000 in fiscal year 1991 from these provisions.

Parking Violations

The current requirement that the Department of Licensing be notified of unpaid parking violations at least 150 days prior to license renewal is reduced to 120 days, and the requirement that there be at least three unpaid parking tickets prior to enforcement is reduced to two parking tickets. In addition, the surcharge on unpaid parking tickets is increased from \$10 to \$15. These changes are expected to provide \$4.0 million to cities in fiscal year 1991.

Six Year Levies

Subject to voter approval of a constitutional amendment, taxing districts are permitted to propose to their voters excess property tax levies for up to six years. Current law authorizes one-year levies, except school districts are authorized two-year levies for maintenance and operation, and six-year levies for construction, remodeling, or modernization of school facilities. The local revenue impact of this provision cannot be estimated.

Initiative 62 Revisions

Initiative 62 is amended to clarify the issue of state reimbursement for local government costs which result from new programs and services that are required by the Legislature. The change specifies that after 1979 (the year the initiative was enacted), any increased revenue distributions and taxing authority constitutes reimbursement under Initiative 62. Existing litigation would not be affected by this provision.

Local Transit Sales Tax

The counties of King, Pierce, Snohomish, Thurston, Clark, and Spokane are authorized, subject to voter approval, to use 0.1 percent of the existing 1.0 percent transit sales tax for criminal justice purposes. Ten percent of the tax proceeds would be retained by the counties, while the remaining 90 percent would be allocated to the cities and counties based on population. The tax, if imposed, could raise \$35.8 million in fiscal year 1991 with counties receiving

\$18.6 million and cities receiving \$17.2 million.

Task Force on City and County Finances

A task force is established to examine issues of city and county financing with particular emphasis on criminal justice. The task force will be composed of five members from each house of the Legislature with three from each majority caucus. In addition, the task force will include two nonvoting representatives of the Governor. The task force will submit its findings to the Legislature and the Governor by September 1, 1992.

Sales Tax Equalization for New Cities

A sales tax equalization program for new cities is created which allows new cities to base their distribution on a few months of collection experience rather than a full year. It would also permit sales tax equalization payments to begin within several months of incorporation.

Authorizing Six-Year Property Tax Levies -- SJR 8241

The Legislature also enacted Senate Joint Resolution 8241 which authorizes taxing districts to seek voter approval for excess property tax levies of up to six years. This amendment will appear on the ballot in the general election on November 6, 1990. A simple majority is required for ratification.

LOCAL FISCAL ASSISTANCE / CRIMINAL JUSTICE
SB 6913 - FY 1991 Funding

(\$ in millions)

	ON-GOING	ONE-TIME	TOTAL
A. FORMULA / PER CAPITA \$			
County Crime Formula	25.0	7.5	32.5
County Per Capita	0.0	2.5	2.5
City Crime Formula	5.0	5.0	10.0
City Per Capita (\$2.5 for small cities)	5.0	5.0	10.0
Subtotal:	35.0	20.0	55.0
B. MONTHLY SALES TAX			
County	1.6	0.0	1.6
City	2.8	0.0	2.8
Subtotal:	4.4	0.0	4.4
C. UNPAID PARKING TICKETS			
County	0.0	0.0	0.0
City	4.0	0.0	4.0
Subtotal:	4.0	0.0	4.0
D. UNCLAIMED PROPERTY			
County	0.2	0.0	0.2
City	0.0	0.0	0.0
Subtotal:	0.2	0.0	0.2
Total Cash:	43.6	20.0	63.6
E. 1/10 of 1 PERCENT TRANSIT SALES TAX			
County	18.6	0.0	18.6
City	17.2	0.0	17.2
Subtotal:	35.8	0.0	35.8
F. SIX-YEAR PROPERTY TAX LEVY	YES	YES	YES
TOTAL COUNTY ASSISTANCE:	45.4	10.0	55.4
TOTAL CITY ASSISTANCE:	34.0	10.0	44.0
TOTAL LOCAL ASSISTANCE:	79.4	20.0	99.4

ESTIMATED REVENUES AND APPROPRIATIONS
GENERAL FUND—STATE
1989–91 BIENNIUM

(\$ in millions)

REVENUES

Unrestricted Beginning Reserve (7/1/89)	\$455.9
February 1990 Revenue Forecast	13,238.6
Debt Service	(494.6)
February 1990 Collections over Forecast	37.3
1990 Budget Driven Revenue	8.5
1990 Revenue Legislation	(6.6)
1990 Revenue Transfers	(10.9)
Reserves for Loans	(15.0)
SB 6913 Local Govt. Criminal Justice Assistance	(39.6)
Total Revenues	\$13,173.6

APPROPRIATIONS

1989–91 Biennial Budget (SSB 5352)	\$12,468.8
1989 Appropriations Legislation	47.0
1990 Supplemental Budget	476.3
1990 Appropriations Legislation	0.8
1990 Budget Stabilization Account	200.0
Lapsed Appropriations (LEOFF & DOL)	(62.3)
SB 6913 Local Govt. Criminal Justice Assistance	20.1
Total Appropriations	\$13,150.7
Unrestricted Reserve, 6/30/91	\$22.9

RESERVES

Unrestricted Reserve	\$22.9
1989 Budget Stabilization Account	60.0
1990 Budget Stabilization Account	200.0
Total Reserve, 6/30/91	\$282.9

**1990 SUPPLEMENTAL OPERATING BUDGET
APPROPRIATIONS CONTAINED WITHIN OTHER LEGISLATION**

(\$ 000)

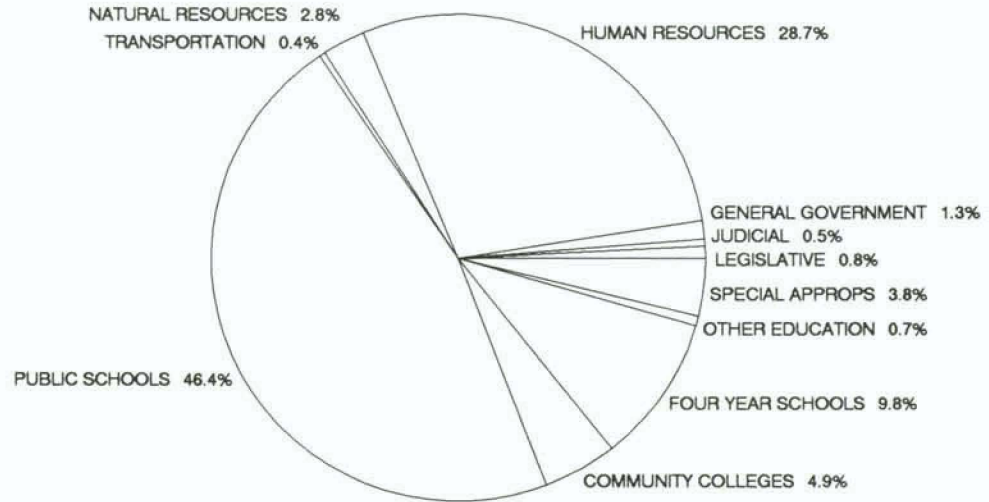
Bill Number and Subject	Session Law	Agency	GF-S	Other	Total
RSB 5371 -- Excellence Award	C 10 L 90 E1	SPI-State Office Admin	3		3
2SSB 5993 -- Hanford Land Transfer	C 281 L 90	Trade & Economic Develop	40		40
SSB 6190 -- Head Injury Prevention	C 270 L 90	Dept of Health		49	49
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Bond Retirement & Interest		2,200	2,200
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Legislative Transpo Comm		827	827
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	State Patrol	42	509	551
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Traffic Safety Comm		70	70
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Dept of Licensing		1,378	1,378
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Dept of Transportation	150	16,497	16,647
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	County Road Admin Board		19,471	19,471
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Transpo Improvement Board		41,300	41,300
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Transportation Comm		200	200
SSB 6408 -- Transpo Operating Budget	C 298 L 90 (1)	Dept of Agriculture		100	100
ESSB 6417 -- Capital Budget	C 299 L 90	Dept of Corrections		(7,106)	(7,106)
2SSB 6418 -- Rural Health Care	C 271 L 90	Insurance Commissioner	49		49
SSB 6453 -- AG Lenders/Exam	C 134 L 90	Indet Sentence Rev Bd	5		5
ESSB 6726 -- Firearm Range Facility	C 195 L 90	Outdoor Recreation		450	450
ESSB 6771 -- Electric Trans Lines	C 138 L 90	Dept of Health	40		40
2SSB 6780 -- Farm Worker Housing	C 253 L 90	Dept Community Develop	65		65
2SSB 6780 -- Farm Worker Housing	C 253 L 90	Dept of Health	60		60
SSB 6827 -- State 911 Service	C 260 L 90	Utilities/Transpo Comm		50	50
ESB 6839 -- Kettle River Protect	C 277 L 90	Parks & Recreation Comm	30		30
SB 6913 -- Local Govt Crim Just Asst	C 1 L 90 E2	House of Representatives	50		50
SB 6913 -- Local Govt Crim Just Asst	C 1 L 90 E2	Senate	50		50
SB 6913 -- Local Govt Crim Just Asst	C 1 L 90 E2	State Revenues for Distribution	20,000		20,000
EHB 2441 -- Disabled Students	C 286 L 90	Employment Security	12		12
SHB 2643 -- Survivorship Option	C 249 L 90	Dept Retirement Systems		28	28
SHB 2956 -- Radioactive Waste	C 21 L 90	Utilities/Transpo Comm	30		30
TOTAL OTHER OPERATING LEGISLATION			20,626	76,024	96,649

(1) The amounts shown from the Transportation Operating Budget are included in the individual agency recommendation summary reports.

WASHINGTON STATE 1989-91 OPERATING BUDGET (DOLLARS IN THOUSANDS)

General Fund-State

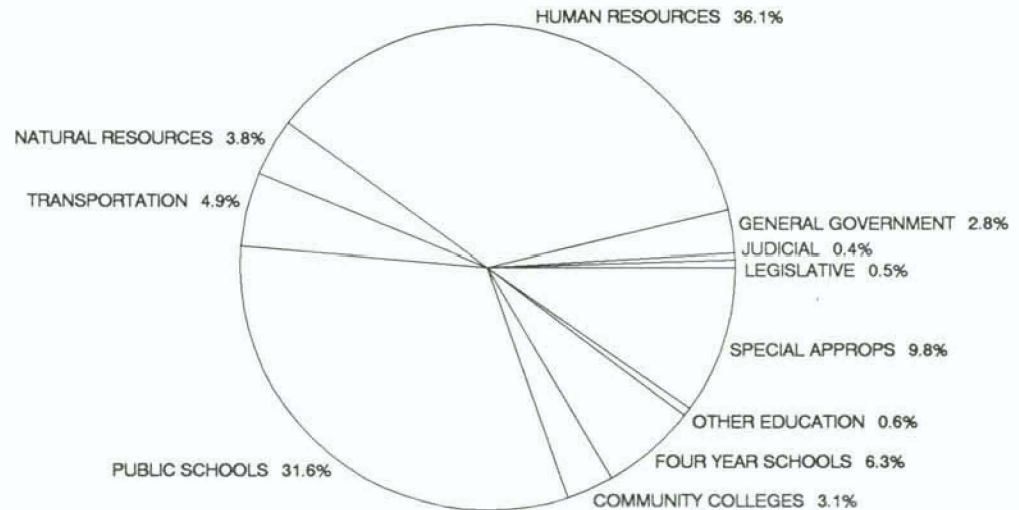
LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
<hr/>	
STATEWIDE TOTAL	13,012,604



General Fund-State

Total Appropriated Funds

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
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STATEWIDE TOTAL	20,525,854



Total Appropriated Funds

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>STATEWIDE</i>								
LEGISLATIVE	79,358	103,566	921	104,487	81,223	107,444	1,869	109,313
JUDICIAL	51,645	58,242	1,476	59,718	72,773	83,258	1,826	85,084
GENERAL GOVERNMENT	134,559	157,920	5,967	163,887	480,694	567,439	13,811	581,250
HUMAN RESOURCES	2,948,499	3,584,382	156,315	3,740,697	5,655,889	6,983,898	432,721	7,416,619
NATURAL RESOURCES	256,123	348,111	14,523	362,633	528,647	723,864	59,502	783,366
TRANSPORTATION	40,766	48,130	2,995	51,125	798,096	927,957	84,264	1,012,221
TOTAL EDUCATION	6,536,280	7,768,833	265,795	8,034,627	6,902,283	8,181,427	338,109	8,519,536
PUBLIC SCHOOLS	4,833,662	5,780,700	251,529	6,032,229	5,170,641	6,158,754	323,843	6,482,597
COMMUNITY COLLEGES	536,728	631,206	4,212	635,418	536,728	631,206	4,212	635,418
FOUR YEAR SCHOOLS	1,098,812	1,276,502	3,024	1,279,526	1,104,583	1,284,519	3,024	1,287,543
OTHER EDUCATION	67,078	80,424	7,030	87,455	90,331	106,948	7,030	113,978
SPECIAL APPROPS	293,550	446,522	48,908	495,430	1,618,599	1,836,888	181,577	2,018,466
STATEWIDE TOTAL	10,340,779	12,515,705	496,899	13,012,604	16,138,203	19,412,175	1,113,678	20,525,854

NOTE:

The Total Funds columns exclude non-appropriated funds.

Amounts shown include appropriations contained within other legislation (\$20.6 million GF-S; \$96.6 million Total Funds).

The amounts shown here exclude: (1) a lapse of \$62.2 million General Fund State of the LEOFF appropriation in the 1989 session; (2) an appropriation of \$200 million General Fund State to the Budget Stabilization Account in the 1990 session; and (3) an appropriation of \$0.3 million General Fund State included in the 1990 Capital Budget.

1990 Supplemental Budget Summary
Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>LEG & JUD</i>								
LEGISLATIVE	79,358	103,566	921	104,487	81,223	107,444	1,869	109,313
HOUSE OF REPS	40,304	49,886	370	50,256	40,304	49,886	370	50,256
SENATE	29,785	37,267	305	37,572	29,790	37,267	305	37,572
LEG BUDGET COMM	1,707	1,924	25	1,949	1,707	1,924	25	1,949
LEG TRANSP COMM	-	-	-	-	1,859	2,753	827	3,580
LEAP COMMITTEE	2,348	2,728	-	2,728	2,348	2,728	-	2,728
STATE ACTUARY	-	-	-	-	-	1,124	121	1,245
LEG SYS COMM	-	5,628	-	5,628	-	5,628	-	5,628
STATUTE LAW COMM	5,214	6,134	-	6,134	5,214	6,134	-	6,134
REDISTRICTING CM	-	-	221	221	-	-	221	221
JUDICIAL	51,645	58,242	1,476	59,718	72,773	83,258	1,826	85,084
SUPREME COURT	11,661	13,652	93	13,745	11,661	13,652	93	13,745
LAW LIBRARY	2,651	3,032	-	3,032	2,651	3,032	-	3,032
COURT OF APPEALS	12,660	14,172	167	14,339	12,660	14,172	167	14,339
JUDICIAL CONDUCT	626	610	90	700	626	610	90	700
ADMIN FOR COURTS	24,047	26,776	1,126	27,902	45,175	51,792	1,476	53,268
TOTAL LEG & JUD	131,003	161,808	2,397	164,205	153,995	190,702	3,695	194,397

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>GENERAL GOVERNMENT</i>								
OFFICE OF GOVERNOR	9,776	12,016	-	12,016	37,119	39,844	-	39,844
LIEUTENANT GOVERNOR	386	500	50	550	386	500	50	550
PUBLIC DISCLOSE COMM	1,241	1,338	7	1,345	1,241	1,338	7	1,345
SECRETARY OF STATE	7,591	8,280	200	8,480	10,148	11,479	288	11,767
GOV INDIAN ADVIS CNL	279	300	9	309	279	300	9	309
ASIAN-AMERICAN AFFRS	271	321	-	321	271	321	-	321
STATE TREASURER	1	-	-	-	9,290	10,636	-	10,636
STATE AUDITOR	877	935	-	935	26,279	28,919	376	29,295
SAL FOR ELECTED OFFL	53	83	-	83	61	83	-	83
ATTORNEY GENERAL	5,286	6,587	960	7,547	50,112	84,461	2,621	87,082
OFFCE FINANCIAL MGMT	18,780	22,526	425	22,951	19,405	22,632	800	23,432
ADMIN HEARINGS OFFCE	-	-	-	-	9,037	10,571	-	10,571
DEPT OF PERSONNEL	7	1	-	1	15,953	14,430	1,087	15,517
DEFERRED COMP COMM	305	529	-	529	305	529	-	529
STATE LOTTERY COMM	-	-	-	-	15,937	17,580	-	17,580
HISPANIC AFFAIRS	279	359	-	359	279	359	-	359
AFRICAN-AMER AFFAIRS	-	225	-	225	-	225	-	225
PERSONNEL APPEALS BD	-	-	-	-	789	856	-	856
DEPT RETIREMENT SYST	3	1	-	1	20,774	23,263	856	24,119
INVESTMENT BOARD	-	2	-	2	1,819	2,095	96	2,191
DEPT OF REVENUE	65,320	78,146	2,244	80,390	68,654	82,250	2,258	84,508
TAX APPEALS BOARD	1,255	1,383	-	1,383	1,255	1,383	-	1,383
MUNICIP RSRCH CNCL	2,095	2,212	-	2,212	2,095	2,212	-	2,212
UNIFORM LEG COMM	29	37	-	37	29	37	-	37
MINORITY & WOMEN BUS	1,942	2,162	-	2,162	1,942	2,162	-	2,162
DEPT GENERAL ADMIN	8,577	9,098	720	9,818	41,090	44,669	2,168	46,837
DEPT INFO SERVICES	-	-	1,209	1,209	1,338	2,583	1,209	3,792

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>GENERAL GOVERNMENT -- CONTINUED</i>								
PRESIDENTIAL ELECTRS	-	-	-	-	-	-	-	-
INSURANCE COMMISSNER	2	-	49	49	11,164	12,639	421	13,060
ACCOUNTANCY BOARD	422	460	18	478	985	1,124	18	1,142
DEATH INVESTIGATION	1	-	-	-	6	11	-	11
PROF ATHLETIC COMM	101	144	-	144	101	144	-	144
HORSE RACING COMM	-	-	-	-	4,202	4,654	-	4,654
LIQUOR CONTROL BOARD	15	20	-	20	88,783	98,490	1,131	99,621
UTILITY/TRANSP0 COMM	7	2	30	32	23,898	27,535	357	27,892
BD VOL FIREFIGHTERS	-	-	-	-	239	323	13	336
MILITARY DEPARTMENT	7,892	8,354	10	8,364	13,664	14,905	10	14,915
PUB EMP RELATIONS CM	1,765	1,899	36	1,935	1,765	1,899	36	1,935
GENERAL GOVERNMENT	134,559	157,920	5,967	163,887	480,694	567,439	13,811	581,250

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>HUMAN RESOURCES</i>								
DSHS	2,459,334	2,970,480	105,506	3,075,986	4,477,947	5,526,509	367,651	5,894,160
HEALTH CARE AUTH	265	-	-	-	1,758	6,399	865	7,264
DEPT COMMUNITY DEVL P	34,893	59,760	36,490	96,250	165,315	203,793	48,902	252,695
HUMAN RIGHTS COMM	3,478	3,968	-	3,968	4,254	4,860	-	4,860
BD INDST INS APPEALS	3	5	-	5	12,108	13,805	-	13,805
CRIM JUSTICE TR COMM	-	-	-	-	8,103	9,191	1,073	10,264
DEPT LABOR & INDUST	8,563	9,720	-	9,720	212,248	277,102	4,105	281,207
INDET SENTCE REV BD	3,515	3,631	5	3,636	3,515	3,631	5	3,636
DEPARTMENT OF HEALTH	47,476	69,932	9,467	79,399	88,021	117,243	12,105	129,348
DEPT VETERANS AFFRS	18,258	21,120	-	21,120	30,619	35,343	262	35,605
DEPT OF CORRECTIONS	363,433	415,075	14,059	429,134	364,130	427,052	6,953	434,005
SERV FOR THE BLIND	2,417	2,566	-	2,566	8,438	9,701	-	9,701
CORRECTIONS STDS BD	180	-	-	-	199	-	-	-
BASIC HEALTH PLAN	-	27,215	(9,224)	17,991	-	27,294	(9,224)	18,070
SENTENCING GUIDELINE	528	592	-	592	534	592	-	592
EMPLOYMENT SECURITY	6,157	320	12	332	278,701	321,383	24	321,407
HUMAN RESOURCES	2,948,499	3,584,382	156,315	3,740,697	5,655,889	6,983,898	432,721	7,416,619

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>DSHS</i>								
CHILDREN & FAMILY	208,505	272,625	18,336	290,961	345,968	440,174	31,248	471,422
JUVENILE REHAB	75,634	86,256	2,286	88,542	76,230	89,721	2,286	92,007
MENTAL HEALTH	278,556	387,689	12,724	400,413	370,417	498,197	15,975	514,172
DEVELOP DISABILITIES	179,091	219,107	13,875	232,982	352,535	428,187	38,003	466,190
LONG-TERM CARE SVCS	354,056	446,975	15,094	462,069	702,620	947,028	35,704	982,732
INCOME ASSISTANCE	465,657	450,045	48,061	498,106	883,742	863,878	196,398	1,060,276
COMM SOC SVC PYMTS	66,012	56,768	(8,133)	48,635	96,843	116,867	15,457	132,324
MEDICAL ASSISTANCE	553,521	728,681	5,958	734,639	1,054,867	1,442,062	25,138	1,467,200
VOCATIONAL REHAB	11,463	13,408	-	13,408	54,727	65,455	-	65,455
ADMIN & SUPP SVCS	44,256	56,403	603	57,006	78,568	93,219	1,469	94,688
COMMUNITY SERV ADMIN	160,739	175,438	(3,398)	172,040	333,027	373,981	6,159	380,140
REVENUE COLLECTIONS	24,463	40,848	(509)	40,339	77,057	114,649	(946)	113,703
PYMTS TO OTHER AGYS	25,982	36,238	609	36,847	39,945	53,091	760	53,851
BELATED/SUNDRY CLAIM	11,402	-	-	-	11,402	-	-	-
TOTAL DSHS	2,459,334	2,970,480	105,506	3,075,986	4,477,947	5,526,509	367,651	5,894,160

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>NATURAL RESOURCES</i>								
STATE ENERGY OFFICE	1,912	2,157	200	2,357	16,324	13,709	1,829	15,538
ECONOMIC DEVELOP BD	727	-	-	-	774	-	-	-
WASH CENTENNIAL COMM	7,347	1,092	-	1,092	8,937	1,394	-	1,394
COLUMBIA RIVER GORGE	466	582	-	582	893	1,175	-	1,175
DEPT OF ECOLOGY	52,436	61,981	1,529	63,510	115,855	187,586	35,588	223,174
WA POLLN LIAB REINS	-	-	-	-	-	400	536	936
ENERGY FAC SITE EVAL	58	-	-	-	3,638	4,174	-	4,174
PARKS/REC COMMISSION	35,565	42,700	230	42,930	47,532	57,940	950	58,890
OUTDOOR RECREATION	-	-	-	-	1,678	2,006	470	2,476
ENVIRONMENTL HEARING	864	931	58	989	864	931	58	989
TRADE & ECON DEVELOP	23,881	30,882	1,240	32,122	24,429	31,747	2,140	33,887
CONSERVATION COMM	601	1,366	-	1,366	673	1,553	-	1,553
WINTER REC COMM	12	27	-	27	12	27	-	27
PUGET SD WATER QUAL	2,974	3,607	-	3,607	4,538	4,909	-	4,909
DEPT OF FISHERIES	48,513	55,995	1,828	57,823	67,326	79,324	4,475	83,799
DEPT OF WILDLIFE	7,630	9,722	302	10,024	64,134	73,616	1,103	74,719
DEPT NATURAL RES	56,316	117,503	8,653	126,156	140,052	220,418	11,120	231,537
DEPT OF AGRICULTURE	16,824	19,566	483	20,049	18,828	20,720	1,183	21,903
CONVENTION & TRADE	-	-	-	-	12,162	22,236	50	22,286
NATURAL RESOURCES	256,123	348,111	14,523	362,633	528,647	723,864	59,502	783,366

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>TRANSPORTATION</i>								
BOARD OF PILOTAGE	-	-	-	-	99	178	-	178
STATE PATROL	22,943	27,484	361	27,844	165,656	199,442	1,235	200,676
TRAFFIC SAFETY COMM	-	-	-	-	6,296	6,148	-	6,148
DEPT OF LICENSING	17,190	19,963	2,484	22,447	123,254	136,808	5,137	141,945
DEPT OF TRANSPO	632	674	150	824	432,461	508,307	16,647	524,955
COUNTY ROAD ADMIN BD	-	-	-	-	16,648	25,200	19,471	44,670
TRANSPO IMPROVE BD	-	-	-	-	52,515	51,021	41,300	92,321
MARINE EMPLOYEES CM	-	-	-	-	238	317	-	317
RAIL DEVELOPMENT BD	-	7	-	7	600	7	-	7
TRANSPORTATION COMM	1	2	-	2	330	530	200	730
AIR TRANSPO COMM	-	-	-	-	-	-	275	275
TRANSPORTATION	40,766	48,130	2,995	51,125	798,096	927,957	84,264	1,012,221

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>EDUCATION</i>								
PUBLIC SCHOOLS	4,833,662	5,780,700	251,529	6,032,229	5,170,641	6,158,754	323,843	6,482,597
COMMUNITY COLLEGES	536,728	631,206	4,212	635,418	536,728	631,206	4,212	635,418
FOUR YEAR SCHOOLS	1,098,812	1,276,502	3,024	1,279,526	1,104,583	1,284,519	3,024	1,287,543
UNIV OF WASHINGTON	527,191	614,944	2,178	617,122	532,962	622,961	2,178	625,139
WASHINGTON ST UNIV	290,396	338,567	4	338,571	290,396	338,567	4	338,571
EASTERN WASH UNIV	82,432	92,836	88	92,924	82,432	92,836	88	92,924
CENTRAL WASH UNIV	69,639	78,504	300	78,804	69,639	78,504	300	78,804
THE EVERGREEN ST	40,709	48,487	630	49,117	40,709	48,487	630	49,117
WESTERN WASH UNIV	88,446	103,163	(176)	102,987	88,446	103,163	(176)	102,987
OTHER EDUCATION	67,078	80,424	7,030	87,455	90,331	106,948	7,030	113,978
COMPACT FOR ED	85	92	-	92	85	92	-	92
HIGHER ED COORD BD	51,662	58,343	5,389	63,733	56,113	62,537	5,389	67,927
WA INST APPLD TECH	-	3,077	-	3,077	-	3,077	-	3,077
HIGHER ED PERSNL BD	-	-	-	-	1,939	2,117	-	2,117
STATE LIBRARY	9,578	11,459	1,541	13,000	25,216	30,646	1,541	32,187
ARTS COMMISSION	3,383	4,625	-	4,625	4,364	5,397	-	5,397
HISTORICAL SOCIETY	896	1,136	-	1,136	961	1,136	-	1,136
EAST WA HIST SOC	714	786	-	786	777	914	-	914
ST CAP HIST ASSN	761	906	100	1,006	878	1,031	100	1,131
TOTAL EDUCATION	6,536,280	7,768,833	265,795	8,034,627	6,902,283	8,181,427	338,109	8,519,536

1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>PUBLIC SCHOOLS</i>								
OFFICE OF THE SPI	18,934	21,168	100,158	121,326	29,150	30,964	170,588	201,552
GENERAL APPORTIONMENT	3,865,005	4,323,885	59,805	4,383,690	3,920,105	4,323,885	59,805	4,383,690
COMPENSATION ADJS	-	255,969	36,538	292,507	-	255,969	36,538	292,507
RETIREMENT CONTRIBS	2,782	33,141	-	33,141	2,782	33,141	-	33,141
PUPIL TRANSPORTATION	228,687	250,821	2,117	252,938	228,687	250,821	2,117	252,938
VOC TECH INSTITUTES	77,026	82,884	400	83,284	77,026	82,884	400	83,284
VOC ED FLOW THRU	19	-	-	-	19	-	-	-
SCHOOL FOOD SERVICES	6,000	6,000	-	6,000	85,401	91,000	-	91,000
HANDICAPPED ED	449,104	503,593	25,034	528,627	492,374	562,593	25,034	587,627
TRAFFIC SAFETY ED	-	-	-	-	13,289	14,067	-	14,067
ED SERVICE DISTRICTS	10,220	10,654	-	10,654	10,220	10,654	-	10,654
LEVY EQUALIZATION	4,993	82,700	13,144	95,844	4,993	82,700	13,144	95,844
ECIA	-	-	-	-	122,416	138,000	-	138,000
INDIAN EDUCATION	-	-	-	-	139	317	-	317
INSTITUTIONAL ED	21,257	20,566	1,373	21,939	25,998	28,572	1,373	29,945
ADULT BASIC ED	13	-	-	-	2,791	3,500	-	3,500
HIGHLY CAPABLE	5,412	7,090	25	7,115	5,412	7,090	25	7,115
SCHOOL DIST SUPPORT	2,903	5,684	100	5,784	5,997	10,815	100	10,915
SPECIAL & PILOT PGMS	13,002	15,991	9,150	25,141	15,465	34,964	11,034	45,998
FEDERAL ENCUMBRANCES	-	-	-	-	-	36,216	-	36,216
TRANSITIONAL BILING	13,338	14,772	2,263	17,035	13,338	14,772	2,263	17,035
LEARNING ASSISTANCE	50,811	70,417	1,422	71,839	50,811	70,417	1,422	71,839
EDUCATIONAL CLINICS	3,325	3,584	-	3,584	3,325	3,584	-	3,584
ED ENHANCEMENT	45,042	54,463	-	54,463	45,042	54,463	-	54,463
SCHOOLS/BLIND & DEAF	15,744	17,318	-	17,318	15,817	17,366	-	17,366
BELATED CLAIMS	46	-	-	-	46	-	-	-
PUBLIC SCHOOLS	4,833,662	5,780,700	251,529	6,032,229	5,170,641	6,158,754	323,843	6,482,597

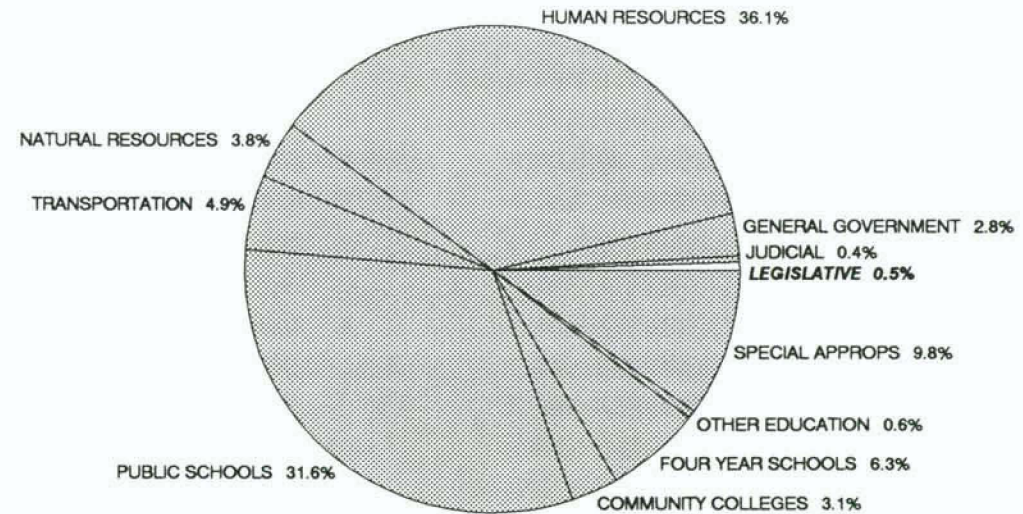
1990 Supplemental Budget Summary

Dollars in Thousands

	GENERAL FUND STATE				TOTAL ALL FUNDS			
	1987-89	1989-91	'90 SESS	TOT 89-91	1987-89	1989-91	'90 SESS	TOT 89-91
<i>SPECIAL APPROPS</i>								
STATE REV FOR DIST	271,912	309,902	28,675	338,577	708,092	767,801	102,452	870,253
FEDERAL REV FOR DIST	-	-	-	-	76,609	70,860	29,980	100,840
BOND RETIRE & INTRST	-	-	-	-	702,530	859,456	2,200	861,656
SPEC APPROP TO GOV	-	7,796	5,229	13,025	-	9,926	9,500	19,426
BELATED CLAIMS	-	675	-	675	-	675	-	675
SUNDRY CLAIMS	10,237	282	505	787	10,257	303	966	1,269
COMP ADJ-ST EMPLOY	-	-	10,369	10,369	-	-	31,901	31,901
RETIREMENT CONTRIBS	11,400	127,867	4,130	131,997	121,111	127,867	4,578	132,445
SPECIAL APPROPS	293,550	446,522	48,908	495,430	1,618,599	1,836,888	181,577	2,018,466

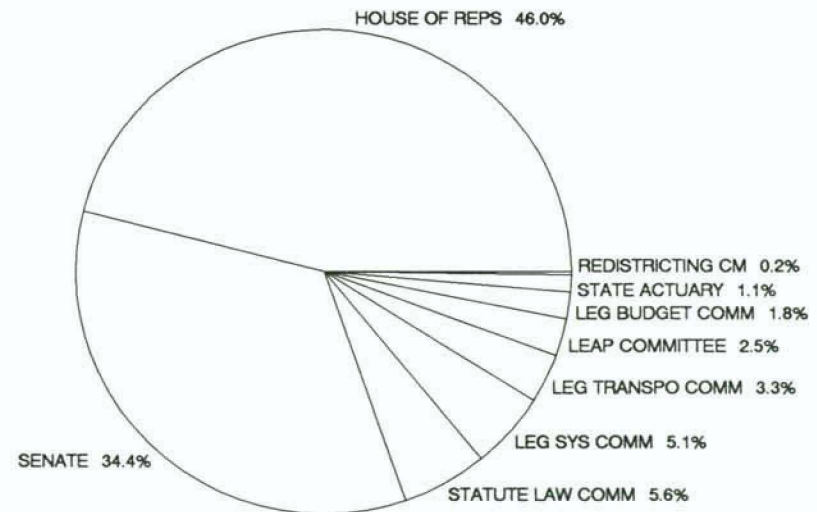
WASHINGTON STATE 1989-91 OPERATING BUDGET TOTAL APPROPRIATED FUNDS (\$ 000)

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

HOUSE OF REPS	50,256
SENATE	37,572
STATUTE LAW COMM	6,134
LEG SYS COMM	5,628
LEG TRANSP COMM	3,580
LEAP COMMITTEE	2,728
LEG BUDGET COMM	1,949
STATE ACTUARY	1,245
REDISTRICTING CM	221
LEGISLATIVE	109,313

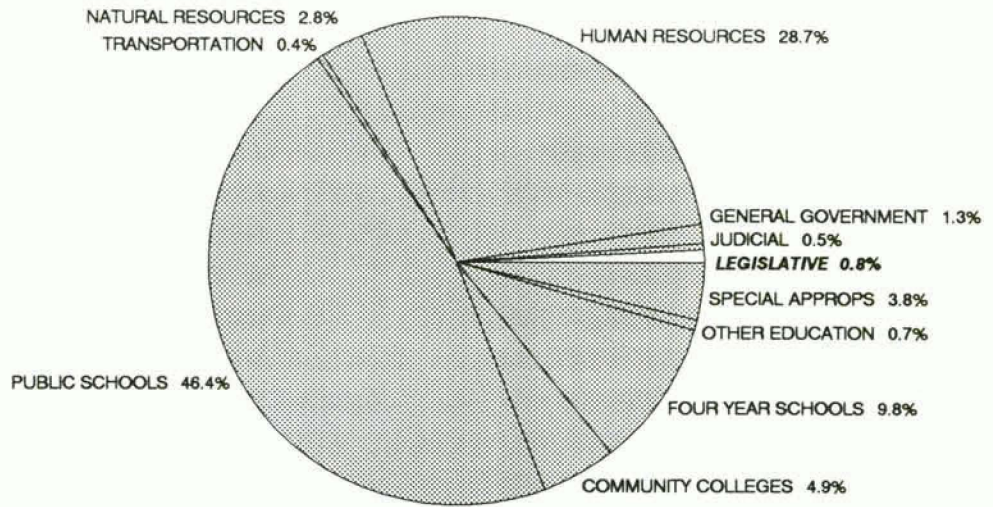


Legislative

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

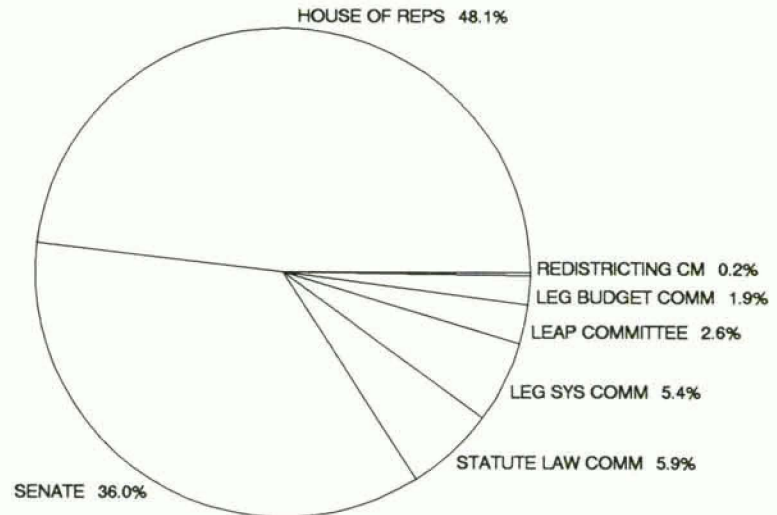
**WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)**

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

HOUSE OF REPS	50,256
SENATE	37,572
STATUTE LAW COMM	6,134
LEG SYS COMM	5,628
LEAP COMMITTEE	2,728
LEG BUDGET COMM	1,949
REDISTRICTING CM	221
LEGISLATIVE	104,487



Legislative

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

Section 101

House of Representatives
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	40,304	0	40,304
1989-91 ORIGINAL APPROPRIATION	49,300	0	49,300
SUPPLEMENTAL ITEMS			
1. HARBORVIEW MEDICAL CENTER STUDY	55	0	55
2. SUPPLEMENTAL REQUEST	265	0	265
SUPPLEMENTAL ITEM TOTAL	320	0	320
TOTAL 1989-91 BIENNIUM	<u>49,620</u>	<u>0</u>	<u>49,620</u>

Comments:

1. HARBORVIEW MEDICAL CENTER STUDY
 Provides funding for the Harborview Medical Center Study mandated by section 213(2) of the 1989-91 operating budget.

NOTE: The House of Representatives received an appropriation in Chapter 1, Laws of 1990, Second Extraordinary Session (SB 6913).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Senate
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	29,785	5	29,790
1989-91 ORIGINAL APPROPRIATION	36,751	0	36,751
SUPPLEMENTAL ITEMS			
1. HARBORVIEW MEDICAL CENTER STUDY	55	0	55
2. SUPPLEMENTAL REQUEST	150	0	150
3. UW K-12 STUDY	50	0	50
SUPPLEMENTAL ITEM TOTAL	255	0	255
TOTAL 1989-91 BIENNIUM	<u>37,006</u>	<u>0</u>	<u>37,006</u>

Comments:

1. HARBORVIEW MEDICAL CENTER STUDY
Funds are provided for the Harborview Medical Center study mandated by section 213(2) of the 1989-91 operating budget.
3. UW K-12 STUDY
Additional funds are provided for a University of Washington study of school levies and education financing.

NOTE: The Senate received an appropriation in Chapter 1, Laws of 1990, Second Extraordinary Session (SB 6913).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Legislative Budget Committee
(\$ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	1,707	0	1,707
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1989-91 ORIGINAL APPROPRIATION	1,864	0	1,864
SUPPLEMENTAL ITEMS			
1. DOWNSIZING STUDY	25	0	25
SUPPLEMENTAL ITEM TOTAL	25	0	25
TOTAL 1989-91 BIENNIUM	1,889	0	1,889

Comments:

1. DOWNSIZING STUDY

Funds are provided to develop a plan and contract for an independent evaluation of state-operated community residential services for developmentally disabled clients.

State Actuary
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ORIGINAL APPROPRIATION	0	1,098	1,098
SUPPLEMENTAL ITEMS			
1. ADJUST SALARY BASE	0	81	81
2. RENOVATE OFFICE	0	40	40
SUPPLEMENTAL ITEM TOTAL	0	121	121
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>1,219</u>	<u>1,219</u>

Comments:

1. ADJUST SALARY BASE
Funding corrects agency error in calculating current level salaries for the 1989-91 biennium.
2. RENOVATE OFFICE
Funding is provided to accommodate the space needs of the Joint Committee on Pension Policy and to separate actuarial staff from committee work.

Redistricting Commission
(\$ 000)

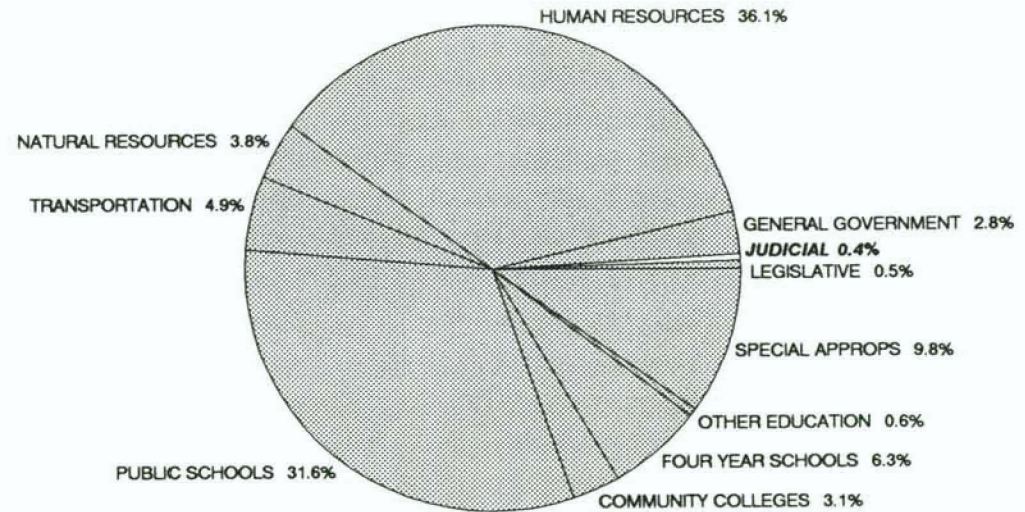
	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
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SUPPLEMENTAL ITEMS			
1. OPERATING COSTS	221	0	221
SUPPLEMENTAL ITEM TOTAL	221	0	221
TOTAL 1989-91 BIENNIUM	221	0	221

Comments:

1. OPERATING COSTS
Funds are provided for salaries, goods and services, equipment, and other operating costs of the Redistricting Commission. The Commission will commence its duties under Chapter 44.05 RCW in January 1991.

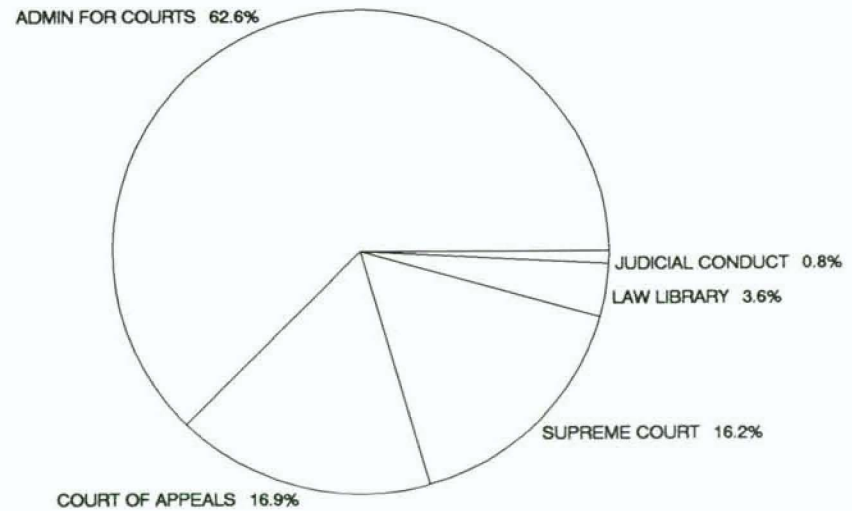
WASHINGTON STATE 1989-91 OPERATING BUDGET TOTAL APPROPRIATED FUNDS (\$ 000)

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

ADMIN FOR COURTS	53,268
COURT OF APPEALS	14,339
SUPREME COURT	13,745
LAW LIBRARY	3,032
JUDICIAL CONDUCT	700
JUDICIAL	85,084

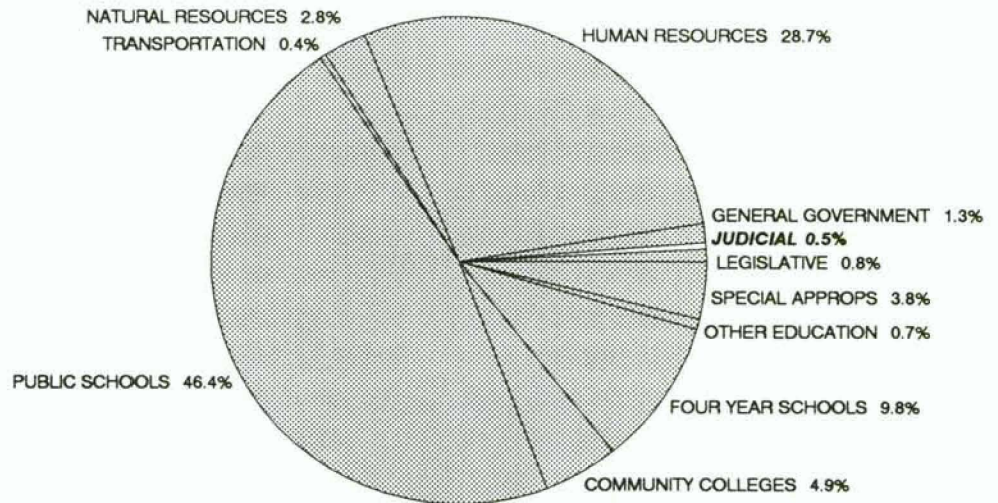


Judicial

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

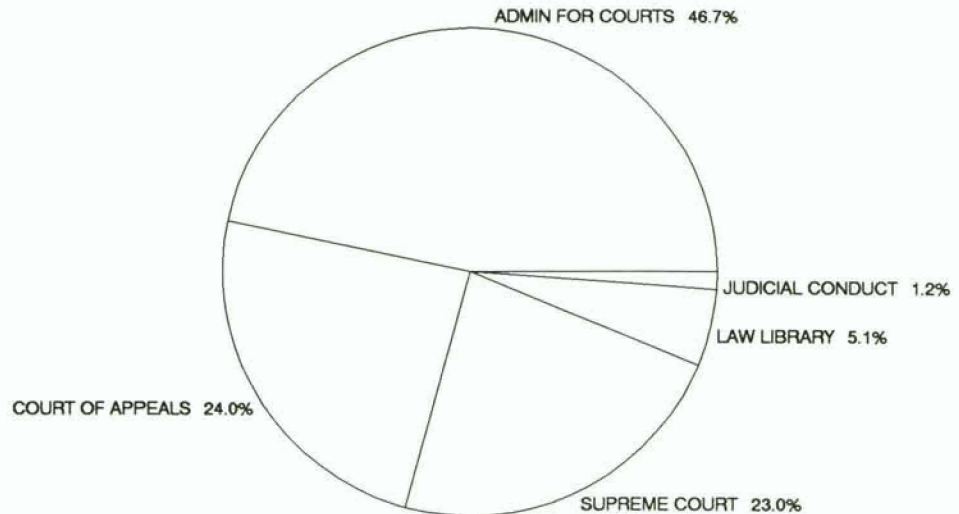
**WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)**

LEGISLATIVE	104,487
JUDICIAL	59,718
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NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
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COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

ADMIN FOR COURTS	27,902
COURT OF APPEALS	14,339
SUPREME COURT	13,745
LAW LIBRARY	3,032
JUDICIAL CONDUCT	700
JUDICIAL	59,718



Judicial

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

Supreme Court
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	11,661	0	11,661
1989-91 ORIGINAL APPROPRIATION	13,404	0	13,404
SUPPLEMENTAL ITEMS			
1. JUDGES SALARY INCREASE	93	0	93
SUPPLEMENTAL ITEM TOTAL	93	0	93
TOTAL 1989-91 BIENNIUM	<u>13,497</u>	<u>0</u>	<u>13,497</u>

Comments:

1. JUDGES SALARY INCREASE
The State Committee on Salaries for Elected Officials submitted revised elected judges' salaries in June, after the 1989 budget had been passed into law. This amount brings the justices' salary and retirement benefits to their newly authorized level.

Court of Appeals
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	12,660	0	12,660
1989-91 ORIGINAL APPROPRIATION	13,765	0	13,765
SUPPLEMENTAL ITEMS			
1. JUDICIAL SALARY INCREASE	167	0	167
SUPPLEMENTAL ITEM TOTAL	167	0	167
TOTAL 1989-91 BIENNIUM	<u>13,932</u>	<u>0</u>	<u>13,932</u>

Comments:

1. JUDICIAL SALARY INCREASE

The State Committee on Salaries for Elected Officials submitted revised elected judges' salaries in June, after the 1989 budget had been passed into law. This amount brings the justices' salary and retirement benefits to their newly authorized level.

Judicial Conduct
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	626	0	626
1989-91 ORIGINAL APPROPRIATION	594	0	594
SUPPLEMENTAL ITEMS			
1. SJR 8202/OTHER ADJUSTMENT	90	0	90
SUPPLEMENTAL ITEM TOTAL	90	0	90
TOTAL 1989-91 BIENNIUM	<u>684</u>	<u>0</u>	<u>684</u>

Comments:

1. SJR 8202/OTHER ADJUSTMENT
Provides for the implementation of SJR 8202, the 1989 constitutional amendment which requires the work of the Commission to be more accessible to the public and which gives the Commission greater authority to penalize judges. Funding is provided for the expenses of two additional members, as required by the constitutional amendment. Funding is also provided for increased attorney services and certain uncontrollable costs carried forward from the previous biennium.

Administrator for the Courts
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	24,047	21,128	45,175
1989-91 ORIGINAL APPROPRIATION	26,481	22,850	49,331
SUPPLEMENTAL ITEMS			
1. MINORITY TASK FORCE	0	75	75
2. COURT PERFORMANCE STANDARDS	0	175	175
3. SALARY INCREASE	688	0	688
4. NEW JUDGESHIPS	438	0	438
5. GENDER AND JUSTICE	0	100	100
SUPPLEMENTAL ITEM TOTAL	1,126	350	1,476
TOTAL 1989-91 BIENNIUM	<u>27,607</u>	<u>23,200</u>	<u>50,807</u>

Comments:

1. MINORITY TASK FORCE
The 1987 operating budget required the Office to initiate measures to prevent minority bias in the courts through a study of the status of minorities in the courts, recommendations for reform, and provision of attitude awareness training for judges and legal professionals. This amount provides for the continued work of the Minority and Justice Task Force.
2. COURT PERFORMANCE STANDARDS
Matching funds are provided from the Public Safety and Education Account for the Office to develop pilot projects to increase efficiency and improve performance in the lower courts. The National Center for State Courts developed a list of 22 performance standards for limited jurisdiction courts to address such issues as access to justice, equality, and public trust. The standards will be distributed to, and followed by, the lower courts.
3. SALARY INCREASE
The State Committee on Salaries for Elected Officials submitted revised elected judges' salaries in June, after the 1989 budget had been passed into law. This amount brings the justices' salary and retirement benefits to their newly authorized level.
4. NEW JUDGESHIPS
Provides for new judgeships in King, Pierce, and Snohomish Counties as provided for in Chapter 328, Laws of 1989. This amount represents the state's share of superior court judges salaries: 50 percent of salaries and 100 percent of benefits.
5. GENDER AND JUSTICE
Funding is provided from the Public Safety and Education Account to implement recommendations from the Gender and Justice Task Force: a) \$45k is provided for a task force on domestic violence issues; b) \$25k is provided to educate and train judges on domestic violence issues; and c) \$30k is provided for a joint study of spousal maintenance and property division issues.

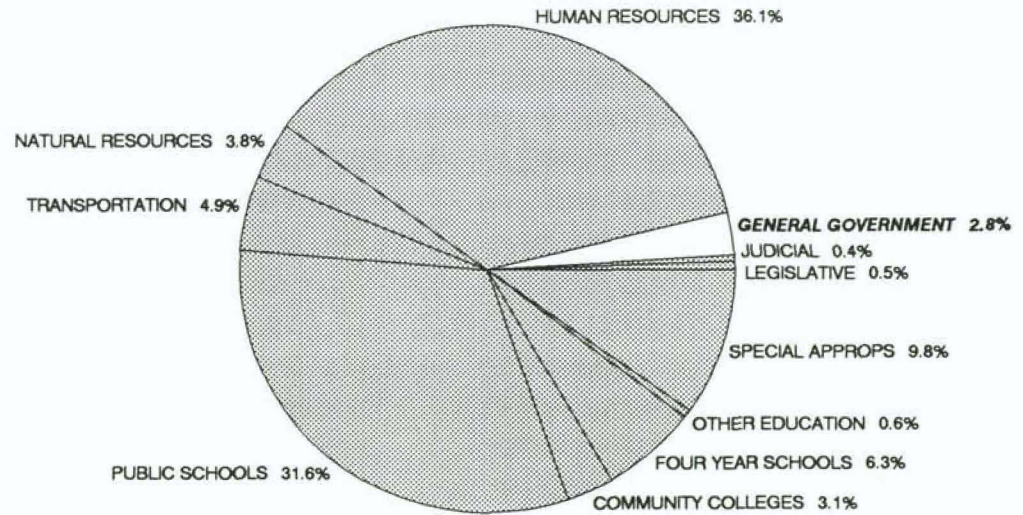
MAJOR BUDGET ENHANCEMENTS

Statewide Video Telecommunications

The amount of \$1.2 million is provided to the Department of Information Services to study the existing telecommunications infrastructure for the public school system, higher education institutions, and state agencies and to develop a plan for the implementation of a coordinated state-wide system. This amount will also provide for the replacement of critical equipment for the existing system.

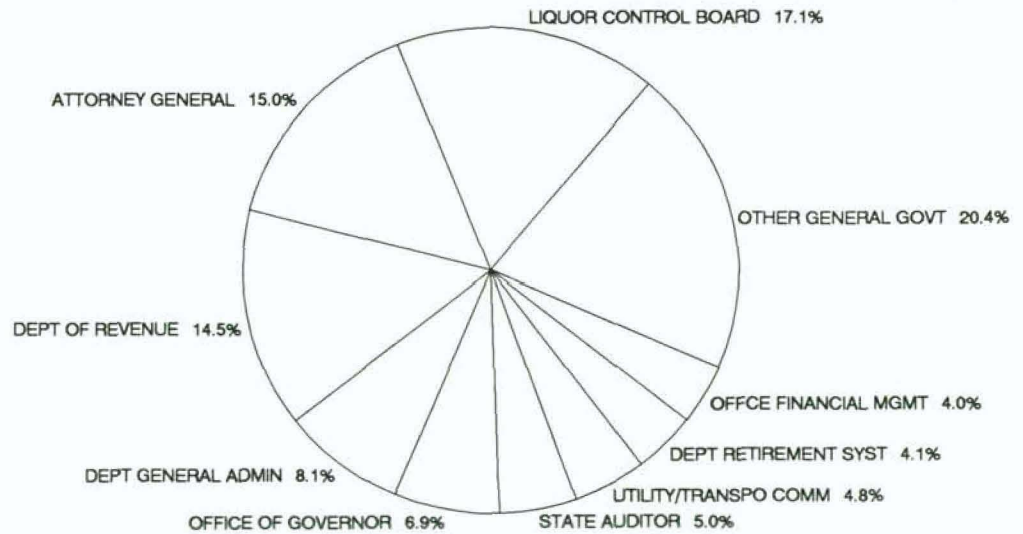
**WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS (\$ 000)**

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

LIQUOR CONTROL BOARD	99,621
ATTORNEY GENERAL	87,082
DEPT OF REVENUE	84,508
DEPT GENERAL ADMIN	46,837
OFFICE OF GOVERNOR	39,844
STATE AUDITOR	29,295
UTILITY/TRANSPO COMM	27,892
DEPT RETIREMENT SYST	24,119
OFFCE FINANCIAL MGMT	23,432
OTHER GENERAL GOVT	118,622
GENERAL GOVERNMENT	581,250

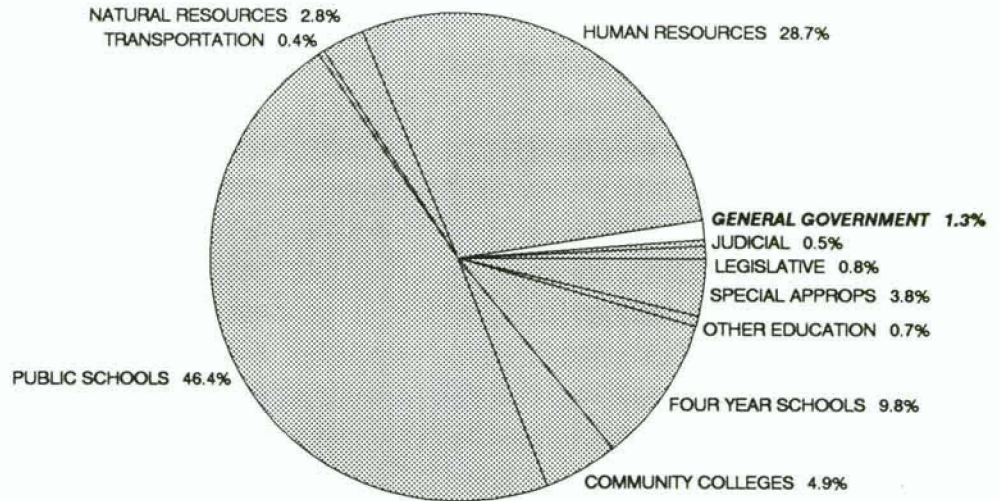


General Government

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

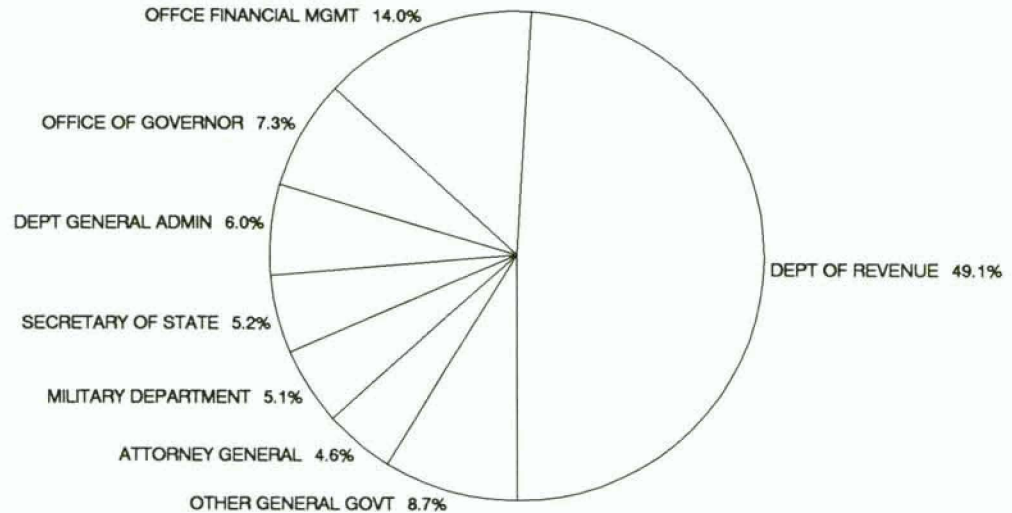
**WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)**

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

DEPT OF REVENUE	80,390
OFFICE FINANCIAL MGMT	22,951
OFFICE OF GOVERNOR	12,016
DEPT GENERAL ADMIN	9,818
SECRETARY OF STATE	8,480
MILITARY DEPARTMENT	8,364
ATTORNEY GENERAL	7,547
OTHER GENERAL GOVT	14,321
GENERAL GOVERNMENT	163,887



General Government

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

Section 110

Lieutenant Governor
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	386	0	386
1989-91 ORIGINAL APPROPRIATION	492	0	492
SUPPLEMENTAL ITEMS			
1. PUBLIC/PRIVATE PARTNERS	50	0	50
SUPPLEMENTAL ITEM TOTAL	50	0	50
TOTAL 1989-91 BIENNIUM	<u>542</u>	<u>0</u>	<u>542</u>

Comments:

1. PUBLIC/PRIVATE PARTNERS

Funds are provided to compile information on opportunities for joint public/private partnerships for public service projects. Information on successful programs in this and other states will be collected, existing programs will be coordinated, and new efforts will be encouraged. Examples include senior citizen intern programs and privately funded tutoring in the public schools.

Public Disclosure Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	1,241	0	1,241
1989-91 ORIGINAL APPROPRIATION	1,289	0	1,289
SUPPLEMENTAL ITEMS			
1. PURCHASED SERVICES	5	0	5
2. OFFICE SPACE RENTAL	3	0	3
SUPPLEMENTAL ITEM TOTAL	7	0	7
TOTAL 1989-91 BIENNIUM	<u>1,296</u>	<u>0</u>	<u>1,296</u>

Comments:

1. PURCHASED SERVICES
Restores funding reduced during the 1989 session by an across-the-board formula reduction. Increases funding to cover a shortfall for the following purchased services: accounting, temporary clerical, court reporters, and hearing examiners.
2. OFFICE SPACE RENTAL
Provides funding for increased rent resulting from a renewed lease agreement.

Secretary of State
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	7,591	2,557	10,148
1989-91 ORIGINAL APPROPRIATION	8,042	3,018	11,060
SUPPLEMENTAL ITEMS			
1. ARCHIVES FACILITIES	0	88	88
2. ABSENTEE ABSTRACTS	200	0	200
SUPPLEMENTAL ITEM TOTAL	200	88	288
TOTAL 1989-91 BIENNIUM	<u>8,242</u>	<u>3,106</u>	<u>11,348</u>

Comments:

1. ARCHIVES FACILITIES

This appropriation provides funds for three items relating to the archives and records management program. The three items are unanticipated increased lease payments to the Department of General Administration for the Olympia records center (\$78k), the rental cost of additional space for records storage at the center (\$25.7k), and roof repair at the King County regional archives (\$14.5k). These costs are offset by increased revenue to the Archives and Records Management Account from microfilm services. Agencies receiving services from the State Archives will absorb these costs without additional appropriations.

2. ABSENTEE ABSTRACTS

Funding is provided to reimburse counties for costs associated with reporting absentee ballots by precinct, pursuant to Chapter 262, Laws of 1990 (2SSB 6731).

Governor's Indian Advisory Council
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	279	0	279
1989-91 ORIGINAL APPROPRIATION	290	0	290
SUPPLEMENTAL ITEMS			
1. INCREASED RENT	1	0	1
2. COPIER COSTS	1	0	1
3. TRAVEL	7	0	7
SUPPLEMENTAL ITEM TOTAL	9	0	9
TOTAL 1989-91 BIENNIUM	<u>299</u>	<u>0</u>	<u>299</u>

Comments:

1. INCREASED RENT
Funding for increased rent due to a renegotiated Department of General Administration contract.
2. COPIER COSTS
Funding for increased copier lease due to a renegotiated Department of General Administration contract.
3. TRAVEL
Restores funding reduced during the 1989 session by an across-the-board formula reduction.

State Auditor
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	877	25,402	26,279
1989-91 ORIGINAL APPROPRIATION	902	26,825	27,727
SUPPLEMENTAL ITEMS			
1. MUNICIPAL INSURANCE POOLS	0	305	305
2. EXAMINE DOT	0	71	71
SUPPLEMENTAL ITEM TOTAL	0	376	376
TOTAL 1989-91 BIENNIUM	<u>902</u>	<u>27,201</u>	<u>28,103</u>

Comments:

1. MUNICIPAL INSURANCE POOLS
Provides increased expenditure authority to perform audits of joint self-funded municipal insurance pools. The creation of municipal insurance pools was authorized in 1985 to provide liability insurance to local governments and health and unemployment benefits to their employees. In the past two years, the number of insurance pools has increased from 6 to 30. The Auditor's expenditures under this authorization are paid by the municipal insurance pools.
2. EXAMINE DOT
Expenditures are authorized for completing the audit of the Department of Transportation. A Motor Vehicle Fund appropriation to the Department of Transportation to pay for this item is included in the Transportation Budget.

Office of the Attorney General
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	5,286	44,827	50,112
1989-91 ORIGINAL APPROPRIATION	6,188	74,854	81,042
SUPPLEMENTAL ITEMS			
1. LEGAL SERVICES TO AGENCIES	0	1,441	1,441
2. CIVIL COMMITMENT	0	220	220
3. HITS PROJECT	760	0	760
4. CRIME STOPPERS	200	0	200
SUPPLEMENTAL ITEM TOTAL	960	1,661	2,621
TOTAL 1989-91 BIENNIUM	7,148	76,515	83,663

Comments:

1. **LEGAL SERVICES TO AGENCIES**
Expenditure authority is provided from the Legal Services Revolving Fund, to be paid from like appropriations included in the budgets of various agencies. This budget includes appropriations to the Attorney General for the Department of Corrections, the Department of Social and Health Services (DSHS), the Department of Labor and Industries, and the Department of Natural Resources. One-time expenditures of the Department of Fisheries (shellfish litigation) and the Department of Revenue (public utility litigation) are not included in the Attorney General's budget, but are funded as interagency reimbursement items in the respective agency budgets. Additional details on all of the above items may be found in the individual agency budgets.
provide legal services to DSHS when a county prosecutor requests assistance from the Attorney General. This expenditure authority is to be used only to the extent that county prosecutors choose not to handle the civil commitments themselves.
preventing crimes. A proviso limits the amount of funds that may be expended for administrative costs.
3. **HITS PROJECT**
Funds are provided to implement Chapter 3, Laws of 1990, the Community Protection Task Force bill, to expand the Homicide Investigation and Tracking System (HITS) to include serious violent crimes as well as homicides. The HITS project was initially funded in the 1989 budget bill, with a proviso requiring an evaluation of the system, its financing, and the feasibility of expanding it to include other crimes. The funds may not be expended until the feasibility study is completed.
2. **CIVIL COMMITMENT**
Expenditure authority from the Legal Services Revolving Fund is provided for civil commitment of sexual predators under Chapter 3, Laws of 1990, the Community Protection Task Force bill. This expenditure authority would be used to
4. **CRIME STOPPERS**
Provides funding for grants to local law enforcement agencies to operate or initiate Crime Stoppers programs. These programs encourage public participation in solving and

Section 116

Office of Financial Management
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	18,780	625	19,405
1989-91 ORIGINAL APPROPRIATION	21,674	101	21,775
SUPPLEMENTAL ITEMS			
1. JUVENILE REHABILITATION STUDY	50	0	50
2. HUMAN CAPITAL INVESTMENT	375	375	750
SUPPLEMENTAL ITEM TOTAL	425	375	800
TOTAL 1989-91 BIENNIUM	<u>22,099</u>	<u>476</u>	<u>22,575</u>

Comments:

1. JUVENILE REHABILITATION STUDY
Funds are provided to conduct a study of the juvenile rehabilitation system pursuant to Chapter 292, Laws of 1990.
2. HUMAN CAPITAL INVESTMENT
Funds are provided for a study of worker training programs pursuant to Chapter 272, Laws of 1990.

Governor's Vetoes:

Section 116 (7). The Governor vetoed subsection (7), which requires a study of the management organization and fiscal practices of the School for the Blind and the School for the Deaf.

NOTE: The 1989-91 Original Appropriation is reduced by \$845k General Fund-State and \$844k Other Funds from the amounts shown in the bill. These amounts were transferred from OFM to the new Department of Health.

Department of Personnel
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	7	15,946	15,953
1989-91 ORIGINAL APPROPRIATION	0	14,498	14,498
SUPPLEMENTAL ITEMS			
1. REFINE SALARY SURVEY	0	65	65
2. TEST DEVELOPMENT	0	166	166
3. PERSONNEL SYSTEM IMPROVEMENTS	0	856	856
SUPPLEMENTAL ITEM TOTAL	0	1,087	1,087
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>15,585</u>	<u>15,585</u>

Comments:

1. REFINE SALARY SURVEY
Funding is provided to add a research analyst with expertise in statistical analysis, salary surveys, and compensation policy.
2. TEST DEVELOPMENT
Funds are provided to develop a systematic review and update of state personnel tests, initiate weekend and evening testing of job applicants, and reprogram the Register Maintenance System to provide additional score sheet information.
3. PERSONNEL SYSTEM IMPROVEMENTS
Funds are provided to support the department's efforts to improve the state personnel system. Funding for the joint communication plan is excluded.

Department of Retirement Systems
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	3	20,771	20,774
1989-91 ORIGINAL APPROPRIATION	0	22,381	22,381
SUPPLEMENTAL ITEMS			
1. RETIREMENT LEGISLATION	0	678	678
2. PLAN DESCRIPTION REVISION	0	150	150
SUPPLEMENTAL ITEM TOTAL	0	828	828
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>23,209</u>	<u>23,209</u>

Comments:

1. RETIREMENT LEGISLATION
Funding is provided for improvement to the retirement systems as outlined in Chapter 8, Laws of 1990 (SSB 6594, Service Credit Reporting), Chapter 249, Laws of 1990 (SHB 2643, Survivor's Options), and Chapter 274, Laws of 1990 (SHB 2644, Service Credit Calculation).
2. PLAN DESCRIPTION REVISION
Provides staff and funding to revise the descriptions of the state's retirement plans so that the information presented can be easily understood.

NOTE: The Department of Retirement Systems received an appropriation in Chapter 249, Laws of 1990 (SHB 2643).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

State Investment Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	1,819	1,819
1989-91 ORIGINAL APPROPRIATION	0	2,015	2,015
SUPPLEMENTAL ITEMS			
1. INVESTMENT/ACCOUNTING SYSTEM	0	96	96
SUPPLEMENTAL ITEM TOTAL	0	96	96
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>2,111</u>	<u>2,111</u>

Comments:

1. INVESTMENT/ACCOUNTING SYSTEM
Provides funds for equipment and consulting services needed to complete development of an investment and accounting system.

Section 120

Department of Revenue
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	65,320	3,333	68,654
1989-91 ORIGINAL APPROPRIATION	75,729	3,982	79,711
SUPPLEMENTAL ITEMS			
1. UTILITY VALUATION LITIGATION	1,936	0	1,936
2. RETIREMENT CORRECTION	308	14	322
SUPPLEMENTAL ITEM TOTAL	2,244	14	2,258
TOTAL 1989-91 BIENNIUM	<u>77,973</u>	<u>3,996</u>	<u>81,969</u>

Comments:

1. UTILITY VALUATION LITIGATION
Provides special litigation expenses associated with utility valuation cases.
2. RETIREMENT CORRECTION
This amount is a technical adjustment to correct the amount needed for retirement benefits.

Governor's Vetoes:

Section 120 (5). The Governor vetoed subsection (5), which requires the Department of Revenue to adopt a rule on the business and occupation taxation of tour operators.

Department of General Administration
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	8,577	32,512	41,090
1989-91 ORIGINAL APPROPRIATION	8,576	34,582	43,158
SUPPLEMENTAL ITEMS			
1. FISCAL CONTROL SYSTEMS	368	0	368
2. PROPERTY DEVELOPMENT STAFF	0	179	179
3. SPACE STANDARDS	0	90	90
4. UTILITIES	0	580	580
5. CAMPUS SECURITY	0	65	65
6. FIRE INSPECTION CHARGES	0	22	22
7. ASBESTOS PROJECTS	117	0	117
8. RECYCLING	0	200	200
9. SHUTTLE-BUS SERVICE	0	125	125
10. RISK MANAGEMENT--STAFF	235	45	280
11. ZONED PARKING	0	142	142
SUPPLEMENTAL ITEM TOTAL	720	1,448	2,168
TOTAL 1989-91 BIENNIUM	9,296	36,030	45,326

Comments:

- | | | |
|---|--|---|
| <p>1. FISCAL CONTROL SYSTEMS
Provides for automation and other improvements to G.A.'s financial office including one GAAP experienced Accountant 4 and purchased services from Department of Information Services. Also provides funds to contract with a consultant who will initiate a cost center analysis and work with the department to improve financial structure, accounting policies, cash management, and business planning.</p> | <p>agency requests for leased office space. Workload exceeds current ability to respond to requests.</p> | <p>5. CAMPUS SECURITY
Funds the difference in cost between the amount built into the budget for State Patrol salary increases and the actual increases granted.</p> |
| <p>2. PROPERTY DEVELOPMENT STAFF
Provides two additional leasing agents for the division of property development to respond to</p> | <p>3. SPACE STANDARDS
Provides for completion of space utilization study which will establish office space standards to ensure that available space is used efficiently.</p> | <p>6. FIRE INSPECTION CHARGES
The City of Olympia will begin charging for fire department inspections on the Capitol Campus in April 1990.</p> |
| <p></p> | <p>4. UTILITIES
Provides for unanticipated City of Olympia and Puget Power utility rate increases. Includes a 38 percent increase in sewage rates.</p> | <p>7. ASBESTOS PROJECTS
Covers cost of processing asbestos claims for state agencies against the Johns Manville Company. The claims are expected to result in</p> |

Continued

Section 121

Department of General Administration

short term refunds of \$1-2 million and \$15-20 million by 1993. All refunds recovered will be deposited into the general fund.

8. **RECYCLING**
The Facilities and Services Revolving Fund currently subsidizes the recycling program since program revenues do not cover costs, due to a dramatic drop in the value of recycled paper. This appropriation gives the department authority to recover costs associated with recycling program services. Disposing of the paper products at landfill sites--instead of recycling--would cost \$115k.
9. **SHUTTLE-BUS SERVICE**
Provides second year funding for shuttle bus service, currently operating as a six-month demonstration project. The shuttle service is a joint effort between the state and Intercity Transit to provide an alternative to private auto use to and from the Capitol Campus and between state agencies located in downtown Olympia. Funding continues the project through the biennium.
10. **RISK MANAGEMENT-STAFF**
Provides funding to implement first phase of the newly established state self insurance system including claims administration/investigation processes as required by Chapter 419, Laws of 1989. Premium payments for state agencies participating in the program are funded in the Special Appropriations section of the budget (Section 703).
11. **ZONED PARKING**
Funds the administration of zoned parking for most Capitol Campus lots which are currently leased to state employees. Three FTEs are required to provide enforcement, additional customer service, and regular determination of appropriate levels of overbooking.

Department of Information Services
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	1,338	1,338
1989-91 ORIGINAL APPROPRIATION	0	2,392	2,392
SUPPLEMENTAL ITEMS			
1. VIDEO TELECOMMUNICATIONS PLAN	1,209	0	1,209
SUPPLEMENTAL ITEM TOTAL	1,209	0	1,209
TOTAL 1989-91 BIENNIUM	<u>1,209</u>	<u>2,392</u>	<u>3,601</u>

Comments:

1. VIDEO TELECOMMUNICATIONS PLAN
Provides \$209k for the development of a plan for the cost effective, incremental implementation of a coordinated state-wide video telecommunications system, pursuant to Chapter 208, Laws of 1990. Also provides \$1 million for the purchase of video-telecommunications equipment.

Office of Insurance Commissioner
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	2	11,163	11,164
1989-91 ORIGINAL APPROPRIATION	0	12,126	12,126
SUPPLEMENTAL ITEMS			
1. TRAVEL	0	165	165
2. TRAIN SENIOR CITIZENS	0	180	180
3. BASIC HEALTH BENEFITS	0	27	27
SUPPLEMENTAL ITEM TOTAL	0	372	372
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>12,498</u>	<u>12,498</u>

Comments:

1. TRAVEL
This item restores an inadvertent reduction in nonappropriated travel costs incurred in the Insurance Commissioner's examination of out-of-state insurance companies.
2. TRAIN SENIOR CITIZENS
Funds are provided for two additional positions to train volunteer Senior Health Insurance Benefit Advisors (SHIBA). These volunteer advisors will educate senior citizens about Medicare, Medicare supplement insurance, and long-term care insurance needs.
3. BASIC HEALTH BENEFITS
Chapter 187, Laws of 1990, authorizes insurers to offer a new type of basic hospital and medical insurance for employers of fewer than 100 employees. Funding is provided for the Insurance Commissioner to develop regulations and review policies and rates. The bill also requires a report to the Governor and Legislature by November 1, 1992.

NOTE: The Office of the Insurance Commissioner received an appropriation in Chapter 271, Laws of 1990 (2SSB 6418).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

State Board of Accountancy
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	422	563	985
1989-91 ORIGINAL APPROPRIATION	443	655	1,098
SUPPLEMENTAL ITEMS			
1. INCREASED AG BILLINGS	15	0	15
2. INCREASED TRAVEL COSTS	3	0	3
SUPPLEMENTAL ITEM TOTAL	18	0	18
TOTAL 1989-91 BIENNIUM	<u>461</u>	<u>655</u>	<u>1,116</u>

Comments:

1. INCREASED AG BILLINGS
The Accountancy Board recently began administering its attorney general (AG) services, a function previously performed by the Department of Licensing (DOL). An equal amount has been subtracted from DOL's budget.
2. INCREASED TRAVEL COSTS
Provides funding for increased travel costs associated with a new board member who lives in Eastern Washington.

Liquor Control Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	15	88,767	88,783
1989-91 ORIGINAL APPROPRIATION	0	95,098	95,098
SUPPLEMENTAL ITEMS			
1. BAILMENT	0	50	50
2. SPLIT CASE PICKING SYSTEM	0	1,081	1,081
SUPPLEMENTAL ITEM TOTAL	0	1,131	1,131
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>96,229</u>	<u>96,229</u>

Comments:

1. BAILMENT
Funds for data processing support to convert from state ownership of liquor inventory to bailment inventory program, resulting in one-time savings of \$15 million.
2. SPLIT CASE PICKING SYSTEM
Funds new system to replace outmoded equipment to accommodate larger quantities of split case orders for stores.

Utilities and Transportation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	7	23,891	23,898
1989-91 ORIGINAL APPROPRIATION	0	26,565	26,565
SUPPLEMENTAL ITEMS			
1. SOLID WASTE MGMT	0	277	277
SUPPLEMENTAL ITEM TOTAL	0	277	277
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>26,842</u>	<u>26,842</u>

Comments:

1. SOLID WASTE MANAGEMENT

Provides funding to carry out the provisions of Chapter 431, Laws of 1989, the "Waste Not Washington Act." Increased commission responsibilities include analyzing solid waste management costs, establishing rate structures to encourage recycling, and assisting with the development of a state solid waste plan. This appropriation corrects an inadvertent omission in the 1989-91 budget.

NOTE: The Utilities and Transportation Commission received appropriations in Chapter 260, Laws of 1990 (SSB 6827) and Chapter 21, Laws of 1990 (SHB 2956).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Section 127

Board for Volunteer Firefighters
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	239	239
1989-91 ORIGINAL APPROPRIATION	0	315	315
SUPPLEMENTAL ITEMS			
1. RETIREMENT & HEALTH	0	1	1
2. SALARY INCREASE	0	9	9
3. TERMINAL LEAVE	0	3	3
SUPPLEMENTAL ITEM TOTAL	0	13	13
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>328</u>	<u>328</u>

Comments:

1. RETIREMENT & HEALTH
Provides additional funds to respond to Chapters 272 and 273, Laws of 1989, which increased contributions to the state retirement system and the employees' health insurance program.
2. SALARY INCREASE
Funds a salary increase for the Executive Secretary of the Board of Volunteer Firefighters, as approved by the Committee on Agency Officials' Salaries on June 6, 1989.
3. TERMINAL LEAVE
Provides funds to cover an unexpected resignation of an employee and the subsequent payment of terminal leave.

Military Department
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	7,892	5,772	13,664
1989-91 ORIGINAL APPROPRIATION	8,087	6,425	14,512
SUPPLEMENTAL ITEMS			
1. RECRUITMENT BROCHURE	10	0	10
SUPPLEMENTAL ITEM TOTAL	10	0	10
TOTAL 1989-91 BIENNIUM	<u>8,097</u>	<u>6,425</u>	<u>14,522</u>

Comments:

1. RECRUITMENT BROCHURE
Provides funding for a recruitment brochure for the 81st Infantry Brigade.

Public Employees Relations Commission
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	1,765	0	1,765
1989-91 ORIGINAL APPROPRIATION	1,819	0	1,819
SUPPLEMENTAL ITEMS			
1. ATTORNEY GENERAL COSTS	36	0	36
SUPPLEMENTAL ITEM TOTAL	36	0	36
TOTAL 1989-91 BIENNIUM	<u>1,855</u>	<u>0</u>	<u>1,855</u>

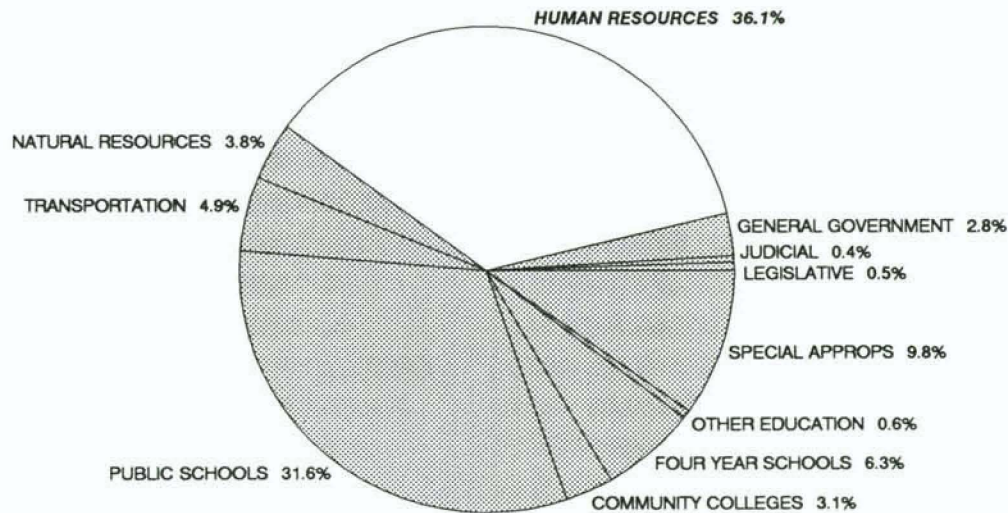
Comments:

1. ATTORNEY GENERAL COSTS
 Funds unanticipated charges from the Attorney
 General's office.

The Human Resources section of the appropriations act is separated into two sections to better explain the programs included in the budget. The two sections are the Department of Social and Health Services and Other Human Resources. The Department of Social and Health Service's budget is displayed by program in order to give better visibility to the cost of services provided by the Department. The Other Human Resources section, in contrast, displays budgets by individual agency, and includes the Department of Corrections, Department of Labor and Industries, Employment Security Department and the other human resource related agencies.

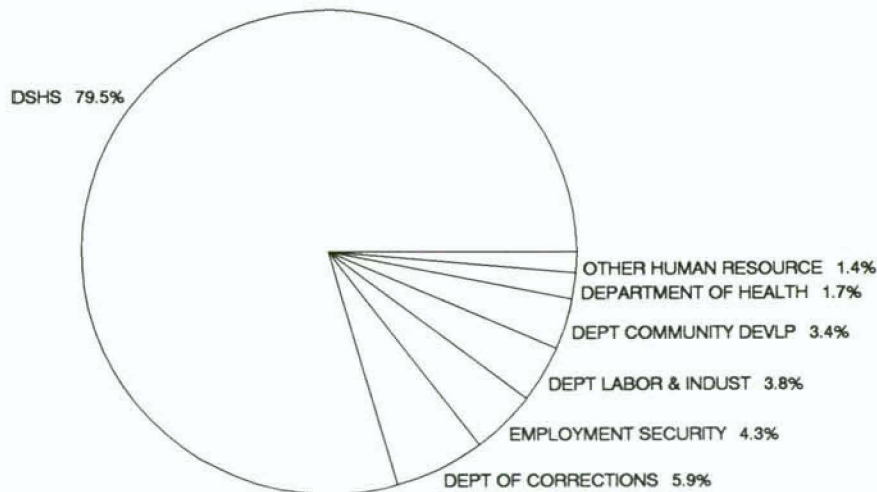
**WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS (\$ 000)**

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

DSHS	5,894,160
DEPT OF CORRECTIONS	434,005
EMPLOYMENT SECURITY	321,407
DEPT LABOR & INDUST	281,207
DEPT COMMUNITY DEVL P	252,695
DEPARTMENT OF HEALTH	129,348
OTHER HUMAN RESOURCE	103,797
HUMAN RESOURCES	7,416,619

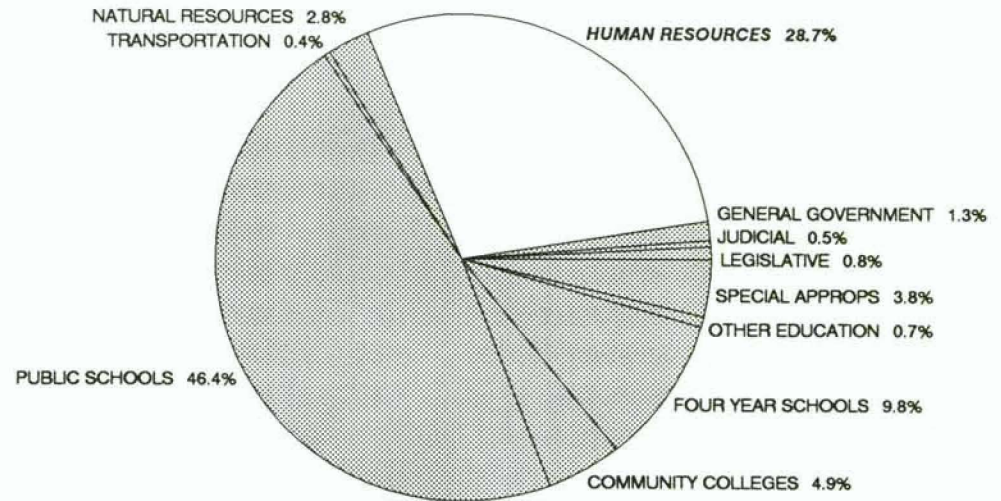


Human Resources

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

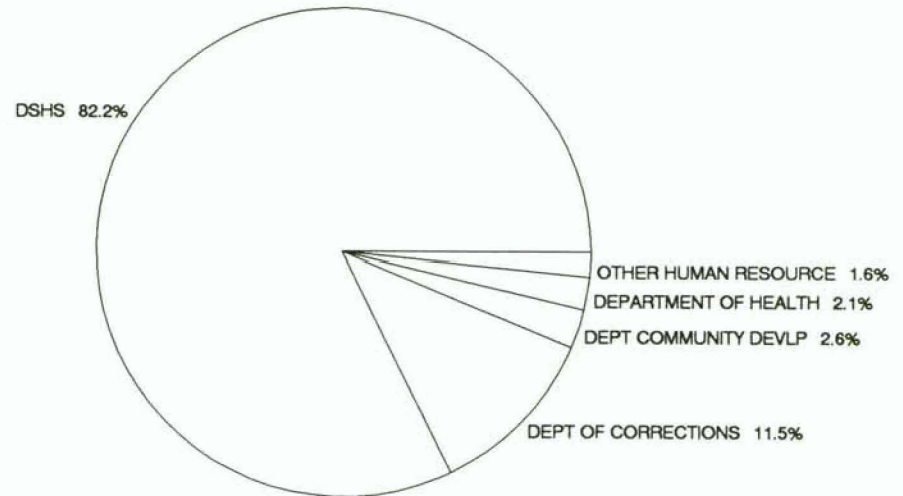
**WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)**

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

DSHS	3,075,986
DEPT OF CORRECTIONS	429,134
DEPT COMMUNITY DEVL P	96,250
DEPARTMENT OF HEALTH	79,399
OTHER HUMAN RESOURCE	59,930
HUMAN RESOURCES	3,740,697



Human Resources

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

HUMAN RESOURCES SIGNIFICANT LEGISLATION

Community Protection Task Force Bill

In response to several violent sexual crimes that occurred in the state during the past two years, the Legislature enacted Chapter 3, Laws of 1990 (E2SSB 6259) to address the problems of predatory sex offenders and sexual violence in local communities. The measure was a product of the Governor's Task Force on Community Protection, which was created following the murder of a young Seattle woman by an offender on work release and the brutal assault of a young Tacoma boy.

A total of \$16.5 million is appropriated in the 1990 Supplemental Budget to various agencies to fund new programs and services created by the bill. These appropriations are summarized in the following table. Major highlights of the Community Protection Task Force bill are summarized below.

Community Notification

Certain state agencies are required to release specified information to local law enforcement and victims and witnesses prior to the release of certain sexual and violent offenders. Public agencies and employees are granted special immunity if this information is released.

Earned Early Release

The maximum amount of prison "good time" which may be earned by serious violent and sex offenders is reduced from 33 percent to 15 percent of the sentence.

Juvenile Justice Act Amendments

A new Special Sex Offender Disposition Alternative (SSODA) is created for juvenile sex offenders,

which is similar to an existing program for adult sex offenders, and allowing outpatient treatment.

Registration of Sex Offenders

The measure requires adult and juvenile sex offenders to register with the local county sheriff's office. The State Patrol will operate a central statewide registry of sex offenders available to local law enforcement.

Crime Victims' Compensation

Three different statutory limits on crime victims' compensation awards are significantly increased. In addition, the existing \$150,000 limit on medical expenses under the crime victims' compensation program is eliminated, under specified conditions.

Criminal Sentencing

New and increased penalties for various sexual and violent offenses are prescribed. Modifications are made to the Special Sexual Offender Sentencing Alternative (SSOSA) and the period of community placement for certain serious violent and sex offenders is extended.

Civil Commitment

The measure establishes a new civil commitment process for "sexually violent predators." Local prosecutors are permitted to file a petition for civil commitment. The court would be required to conduct a trial to determine if the person is a sexually violent predator. If so, the person would be committed to the Department of Social and Health Services for care and treatment.

Community Action

A grant program is established within the Department of Community Development for programs to aid victims of sexual assault. In addition, a Crime Victims' Advocacy Office is established to serve as a focal point for crime victims' concerns within state government.

**1990 Supplemental Budget Appropriations for E2SSB 6259
(Community Protection Task Force Bill)
(\$000)**

AGENCY	PROGRAM	GF-STATE	TOTAL
DEPARTMENT OF SOCIAL & HEALTH SERVICES	Juvenile sex offender disposition alternative	\$1,606	\$1,606
	Early detection/treatment of child abuse & assault	1,525	1,525
	Treatment services for sexually aggressive individuals	1,391	1,391
	Treatment services for at risk juvenile sex offenders	1,196	1,196
	Civil commitment for sexual predators (local court costs)	960	960
	Civil commitment for sexual predators (treatment)	654	654
	Mandatory treatment for juvenile sex offenders	455	455
	Joint CPS/law enforcement pilot project	175	175
	Increased length of parole for juvenile sex offenders	150	150
	Victim/witness notification program	83	83
	Subtotal		\$8,195
DEPARTMENT OF CORRECTIONS	Increased prison sex offender treatment services	\$1,107	\$1,107
	Civil commitment of sexual predators (custody)	678	678
	Polygraph and plethysmograph testing	327	327
	Increased prison operational costs	172	172
	Eliminate information barriers	49	49
Subtotal		\$2,333	\$2,333
DEPARTMENT OF LABOR AND INDUSTRIES	Lifting of \$150,000 medical benefits "cap"	--	\$845
	Raise limits on crime victims payments	--	460
	Expand reporting time limits for crime victims	--	125
Subtotal		--	\$1,430
DEPARTMENT OF COMMUNITY DEVELOPMENT	Grant program for victims of sexual assault programs	\$2,553	\$2,553
	Programs to prevent sexual assault	260	260
	Office of crime victims' programs	260	260
Subtotal		\$3,073	\$3,073
WASHINGTON STATE PATROL	Registration of sex offenders	\$143	\$143
	Background checks of certificated school employees	42	42
Subtotal		\$185	\$185
EVERGREEN STATE COLLEGE	General evaluation of programs	\$315	\$315
	SSOSA evaluation	140	140
Subtotal		\$455	\$455
ATTORNEY GENERAL	Expand homicide information tracking system	\$760	\$760
DEPARTMENT OF HEALTH	Certification of sex offender treatment providers	--	\$109
TOTAL ALL PROGRAMS		\$15,001	\$16,540

MAJOR BUDGET ENHANCEMENTS

Children and Family Services

The 1990 Legislature increases the Division of Children and Family Services' budget by \$18.3 million GF-State (\$31 million total funds). Highlights include \$4 million to further reduce the case to staff ratio for child protective services. Early and intensive services for families at risk of state intervention is increased by \$1.7 million for three current and one new Continuum of Care project. With an additional \$500,000, organizations like Homebuilders and Parents Anonymous can provide support and education to help more parents mitigate family conflicts.

Reform of the state's foster care system was a key undertaking this session. To improve the quality of care when placement out of the home is necessary, \$1.5 million is earmarked for additional respite care, recruitment of providers, monitoring of foster placements and for an exit-survey of caregivers.

To further reduce the disparity between reimbursement rates and actual cost of care, \$9.8 million will increase payments to foster parents and children's residential care providers by 20 percent. A total of \$344,000 GF-State (\$391,000 total funds) is dedicated for 7.5 new caseworker FTEs to improve the department's ability to respond to cases awaiting termination of parental rights, the last step to free children for adoption. Responding to a need for more adoptive homes for siblings, minority, or handicapped children, supplemental funds of \$1.4 million enhance recruitment and financial aid which helps adoptive parents bear the extraordinary social and medical care costs select children require. Child care programs are enhanced by \$4.6 million to permit more access for working poor parents to daycare subsidies, to increase subsidy rates to 90 percent of market, to purchase daycare, and to improve the state's child care licensing system.

Mental Health

A total of \$2.2 million is provided to support the North Sound and North Central regional support networks and to coordinate community-based mental health services. Children's mental health enhancements total \$2.6 million, including extending services to an additional 500 children statewide and expanding the Children's Hospital Alternative and the Primary Intervention programs and development of a strategy to coordinate the delivery of children's mental health with other systems serving children. An additional \$500,000 is included to create a pilot project providing a comprehensive community approach to the prevention of domestic violence and child abuse.

Developmental Disabilities

The Legislature provides a total of \$9.3 million for further "downsizing" of state and private institutions for the Mentally Retarded.

Specifically, funds will be used for the additional costs of transferring residents at the Fircrest, Rainier, Yakima Valley, and Interlake Schools and at Lakeland Village to community facilities and programs. In addition, funds are needed to relocate residents of the Bellevue Center, Highline Care Center, Sunny Haven, and the United Cerebral Palsy Center into smaller private residential and day programs. An enhancement of \$8.5 million provides a rate increase for private provider residential direct care staff. Respite care and support services for families with developmentally disabled children are increased with a \$500,000 appropriation, and \$300,000 is included to promote supported employment opportunities.

Long Term Care

Highlights of the Legislature's supplemental budget for long term care services include an appropriation of \$18.6 million to replace savings which will not accrue to the state as a result of the repeal of the federal Catastrophic Care Act.

An enhancement of \$1.0 million is provided to increase the maximum allowable household income from \$1,000 to \$1,258 per month for spouses of nursing home residents receiving Medicaid assistance.

Income Assistance

The Family Independence Program (FIP) receives a total of \$35.8 million to support an increase in the average monthly caseload. Of this amount: \$31 million goes to Income Assistance for grants, child care and job assistance; \$2.5 million goes to Medical Assistance for health care; and \$2.3 million to Community Services Administration for case management. The Department of Social and Health Services (DSHS) attributes the increase in FIP caseloads to higher survival through the application process and longer lengths of stay for those clients completing job training. One-time budget savings of \$3.9 million in various DSHS programs are achieved through the passage of Chapter 6, Laws of 1990 (ESSB 6624), which will suspend new enrollment in the FIP program after May 1 at ten of fifteen sites.

Other budget highlights include \$9.4 million GF-State (\$18.7 million total funds) to raise welfare grant payments by an additional 6 percent on January 1, 1991. An enhancement of \$946,000 permits DSHS to award homeless families and individuals a grant that provides an allowance for shelter so that they have the resources to secure more permanent housing.

Community Social Service Payments

A total of \$23 million in new federal funds supports an expansion of state substance abuse prevention and treatment services in 1990. One-half of the new federal dollars are earmarked by the federal government for specific types of intervention. Remaining federal funds will primarily expand access to treatment for low income-persons, pay for daycare, and provide pregnant women drug-free housing during their recovery. Local governments will receive additional prevention resources and recovering youth from the juvenile justice system will be offered employment opportunities.

The availability of these federal funds permits the state to redirect \$2 million of the 1989 Omnibus Drug Bill appropriations to Children & Family Services to meet the social service and therapeutic needs of infants and other young children whose parents are addicted to cocaine or other drugs.

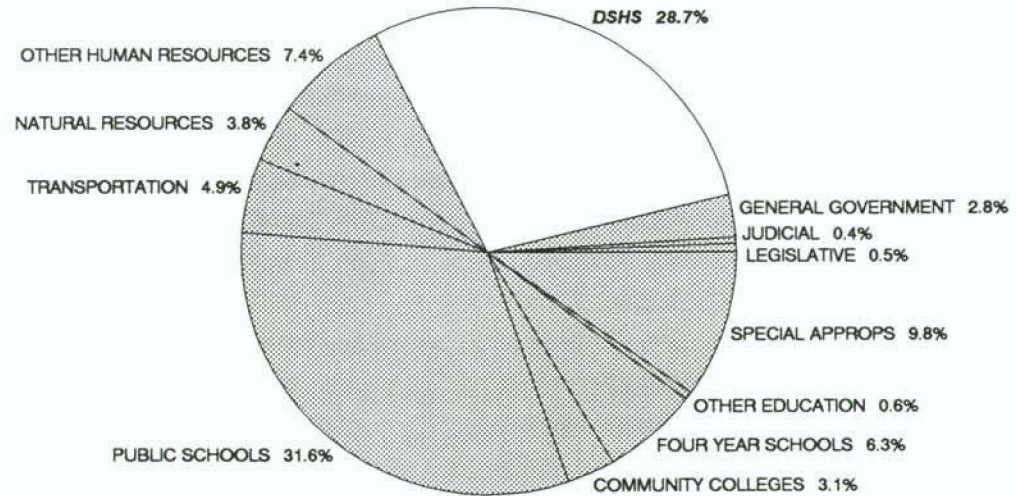
federal poverty, effective April 1, 1990. Chiropractic care is restored as a benefit under the state's medical assistance program effective July 1, 1990 with an appropriation of \$2.1 million GF-State (\$4.2 million total funds).

Medical Assistance

The Legislature guarantees access to medical care for all children under 18 who live at or below the federal poverty level. A total of \$4.5 million GF-State (\$6.6 million total funds) is provided to extend Medicaid coverage to this group of children, effective January 1, 1991. An appropriation of \$6.3 million GF-State (\$12.8 million total funds) is included to provide a significant increase in reimbursement rates for Medicaid providers who serve children, effective September 1, 1990. The amount of \$1.6 million GF-State (\$3.5 million total funds) is included to extend Medicaid coverage to children under age six living in families with household incomes below 133 percent of

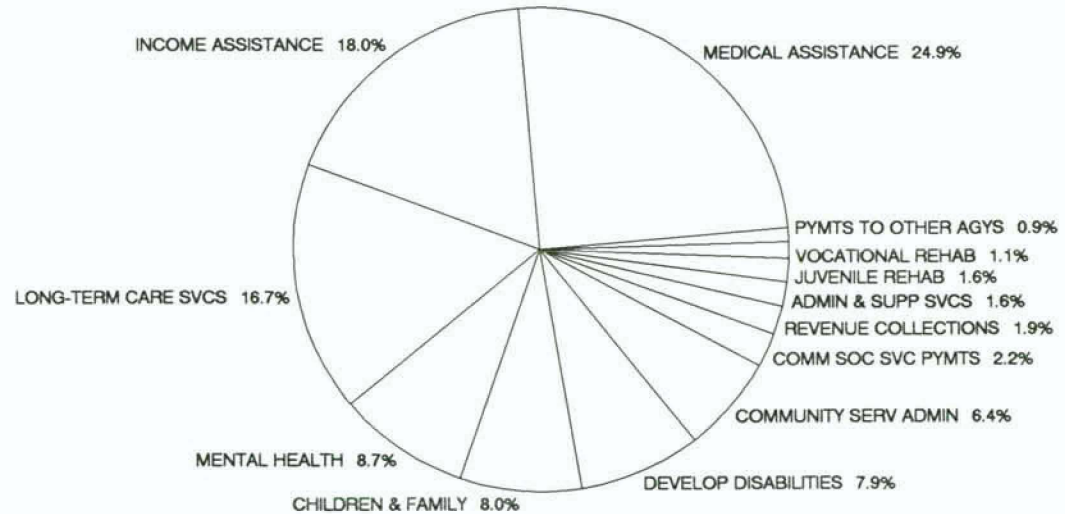
WASHINGTON STATE 1989-91 OPERATING BUDGET TOTAL APPROPRIATED FUNDS (\$ 000)

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
DSHS	5,894,160
OTHER HUMAN RESOURCES	1,522,459
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

MEDICAL ASSISTANCE	1,467,200
INCOME ASSISTANCE	1,060,276
LONG-TERM CARE SVCS	982,732
MENTAL HEALTH	514,172
CHILDREN & FAMILY	471,422
DEVELOP DISABILITIES	466,190
COMMUNITY SERV ADMIN	380,140
COMM SOC SVC PYMTS	132,324
REVENUE COLLECTIONS	113,703
ADMIN & SUPP SVCS	94,688
JUVENILE REHAB	92,007
VOCATIONAL REHAB	65,455
PYMTS TO OTHER AGYS	53,851
TOTAL DSHS	5,894,160

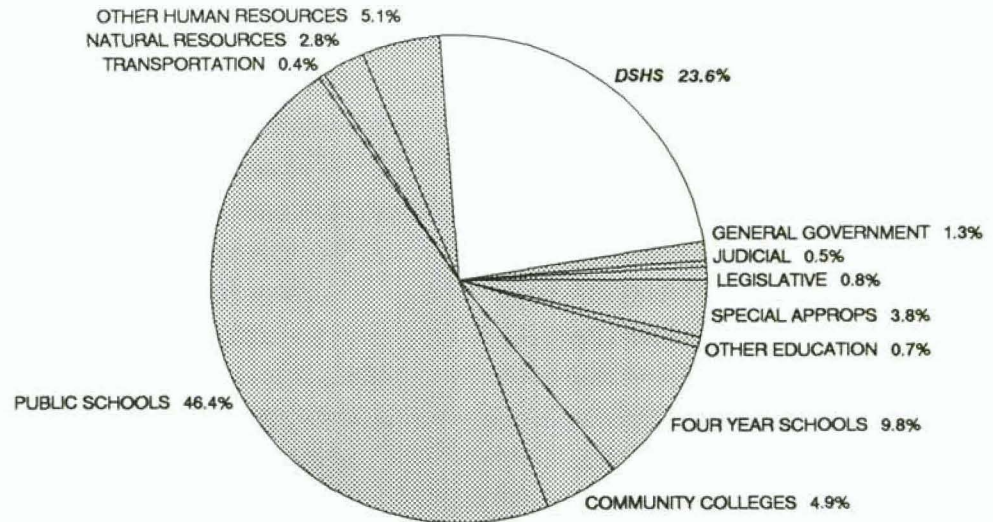


DSHS

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

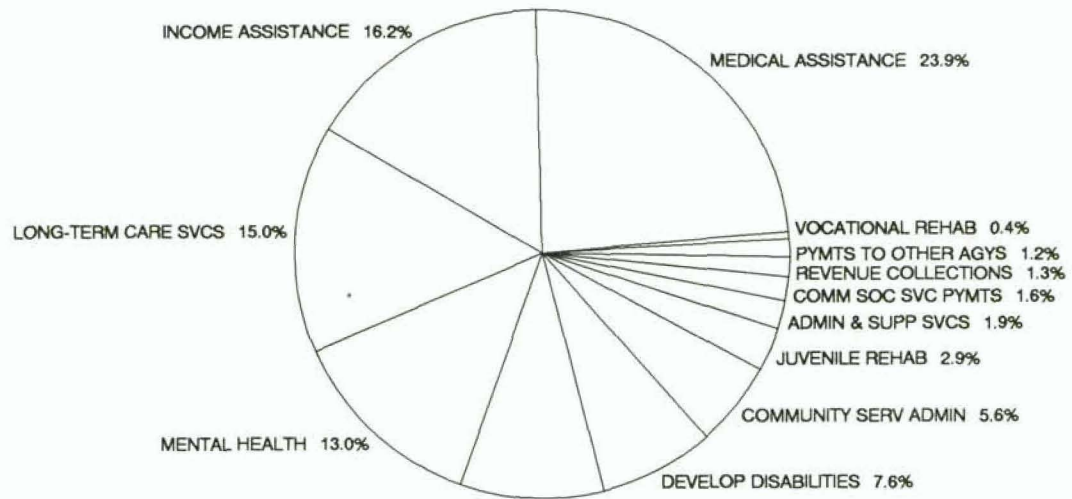
**WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)**

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
DSHS	3,075,986
OTHER HUMAN RESOURCES	664,711
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

MEDICAL ASSISTANCE	734,639
INCOME ASSISTANCE	498,106
LONG-TERM CARE SVCS	462,069
MENTAL HEALTH	400,413
CHILDREN & FAMILY	290,961
DEVELOP DISABILITIES	232,982
COMMUNITY SERV ADMIN	172,040
JUVENILE REHAB	88,542
ADMIN & SUPP SVCS	57,006
COMM SOC SVC PYMTS	48,635
REVENUE COLLECTIONS	40,339
PYMTS TO OTHER AGYS	36,847
VOCATIONAL REHAB	13,408
TOTAL DSHS	3,075,986



DSHS

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

1989-91 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS
1990 SUPPLEMENTAL

Unit Type		FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	BUDGETED	
								FY 1990	FY 1991
Department of Social & Health Services									
Children & Family Services									
Foster Care	# Children Served	5,076	5,194	5,072	5,323	5,780	5,873	6,132	6,316
Daycare	# Children Served	4,928	5,768	6,256	7,342	8,789	8,907	10,501	12,520
Child Protective Services	# Case Openings	2,332	2,490	2,461	2,350	1,779	3,331	3,154	3,489
Juvenile Rehabilitation									
Group Homes Services	Avg Daily Population	209	210	234	235	203	146	184	186
Institutions	# Staffed Beds	577	602	596	560	540	542	539	539
Mental Health									
Institutions	Avg Daily Population	1,510	1,631	1,664	1,645	1,634	1,663	1,702	1,719
Involuntary Treatment (1)	# Detentions	6,760	7,474	7,679	7,768	7,929	7,458	8,836	9,006
Developmental Disabilities									
Institutions	Avg Daily Population	1,857	1,848	1,846	1,829	1,798	1,795	1,779	1,641
Long Term Care Services									
Adult Residential	# Clients	1,998	2,097	2,228	2,387	2,519	2,591	1,205	1,253
Nursing Home	# Clients	15,468	15,633	15,850	16,272	16,654	16,817	17,196	17,458
CHORE/COPES	# Clients	10,334	12,211	13,386	14,479	15,233	15,691	12,612	12,972
Personal Care	# Clients	-----	-----	-----	-----	-----	-----	5,732	5,996

(1) The majority of these cases are investigations or short-term detentions (72-hour or 14-day holds). The number of long-term detentions (exceeding 14 days) ranged from a low of approximately 560 in Fiscal Year 1984 to a high of 660 in Fiscal Year 1988.

1989-91 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS
1990 SUPPLEMENTAL

Unit Type		FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	BUDGETED	
								FY 1990	FY 1991
Department of Social & Health Services (continued)									
Income Assistance									
SSI State Supplement	Avg # Cases	39,106	41,211	43,012	45,411	47,748	49,712	52,083	54,021
Continued General Assistance	Avg # Cases	11,709	13,277	15,299	18,242	15,861	14,819	15,289	15,905
AFDC - Employables	Avg # Cases	3,114	5,285	6,723	7,737	7,031	7,611	8,427	8,631
AFDC - Regular	Avg # Cases	55,227	57,518	62,384	67,197	68,298	69,780	72,048	74,972
Community Social Services									
ADATSA - Inpatient/Outpatient	# Clients	-----	-----	-----	-----	-----	-----	1,382	1,686 (2)
ADATSA - Shelter Services	# Clients	-----	-----	-----	-----	-----	-----	491	300 (2)
Medical Assistance									
State General Assistance	Avg # Persons/Month	12,347	12,740	14,265	16,934	14,858	15,762	16,511	17,141
Categorically Needy	Avg # Persons/Month	246,204	270,202	294,639	318,821	326,946	341,291	360,608	387,356
Medically Needy	Avg # Persons/Month	7,438	8,586	9,903	12,532	14,922	16,195	16,116	17,708
State Medically Indigent	Avg # Persons/Month	2,062	1,911	1,730	2,021	2,034	2,083	2,186	2,221

(2) Although ADATSA was initiated in Fiscal Year 1988, on-going program redesign resulting from legal challenge has prevented compilation of comparable data. As a result, the total impact of ADATSA caseloads on other Income Assistance caseloads is not known. See Recommendation Summary comments for Community Social Services for additional information.

Department of Social and Health Services
Children and Family
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	208,505	137,463	345,968
1989-91 ORIGINAL APPROPRIATION	262,488	161,572	424,060
SUPPLEMENTAL ITEMS			
1. FOSTER CARE FORECAST	-8,532	7,640	-892
2. CHILD CARE FORECAST	-2,508	0	-2,508
3. RECEIVING HOMES FORECAST	-767	629	-138
4. LIHEAP ERROR	600	0	600
5. MCH BLOCK GRANT SHORTFALL	700	-300	400
6. ADOPTION FORECAST	59	335	394
7. FIRST STEPS CHILD CARE	600	0	600
8. CHILD CARE LICENSING	1,502	91	1,593
9. CPS/CWS STAFF	4,000	569	4,569
10. VENDOR RATE INCREASE	9,800 ✓	1,292	11,092
11. CHILD CARE RATE INCREASE	1,850 ✓	0	1,850
12. CHILD CARE CASELOAD INCREASE	1,000	0	1,000
13. CONTINUUM OF CARE	1,650	0	1,650
14. ADOPTION SUPPORT	1,038	312	1,350
15. EXPAND WIC	2,000	0	2,000
16. ALIEN LEGALIZATION GRANT	0	185	185
17. SEATTLE YMCA	380	0	380
18. SEXUALLY AGGRESSIVE YOUTH	1,196	0	1,196
19. CPS/POLICE PILOT	175	0	175
20. TREATMENT SEX. ABUSED CHILDREN	1,525	0	1,525
21. CPS/CWS HIRING SHORTFALL	-665	0	-665
22. HOMEBUILDERS	235	0	235
23. FOSTER CARE PRE-SERVICE	204	28	232
24. FOSTER CARE MONITORING	93	13	106
25. FOSTER CARE RESPITE	430	0	430
26. FOSTERSCOPE II	37	5	42
27. PRIVATE AGENCY ADMIN RATE	210	0	210
28. FOSTER CARE RECRUITMENT	355	49	404
29. FOSTER PARENT EXIT SURVEY	125	17	142

**Department of Social and Health Services
Children and Family
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
30. PARENTAL RIGHTS TERMINATION	344	47	391
31. CROSSWALKS STREET YOUTH	55	0	55
32. PARENT EDUCATION/SUPPORT	245	0	245
33. DOMESTIC VIOLENCE PROGRAMS	300	0	300
34. ADOPTION STUDY-RECRUIT	400	0	400
35. FIRST STEPS UNDEREXPENDITURE	-300	0	-300
36. SPECIAL NEEDS INFANTS & KIDS	0	2,000	2,000
SUPPLEMENTAL ITEM TOTAL	18,336	12,912	31,248
TOTAL 1989-91 BIENNIUM	280,824	174,484	455,308

Comments:

1. **FOSTER CARE FORECAST**
Reflects a revised foster care forecast for the 1989-91 biennium. DSHS identifies \$8.5 million in savings attributed to lower average monthly caseloads and increased federal Title IV-E match (\$7 million) despite higher average monthly payments for basic support, more foster care children with AIDS, overstated federal Title XIX match (\$1 million), and unrealizable foster care recoveries (\$3.4 million).
2. **CHILD CARE FORECAST**
Reflects a revised child care assistance budget for the 1989-91 biennium. DSHS identifies \$2.5 million in savings due to a slow recovery in the level of application for such assistance by the working poor, non-public assistance families.
3. **RECEIVING HOMES FORECAST**
Reflects a revised receiving home forecast for the 1989-91 biennium. DSHS identifies \$767k in savings attributed to lower average monthly payments partially offset by average monthly caseloads which exceeded budget estimates.
4. **LIHEAP ERROR**
Replaces LIHEAP funds no longer available to DSHS but required by the agency to support its maternal child health projects.
5. **MCH BLOCK GRANT SHORTFALL**
Provides state funds to replace federal revenues that support maternal child health (MCH) projects. Historically, the Maternal Child Health block grant awarded to Washington State by the federal government increased 3 percent on an annual basis. Less enrichment of federal support was realized this year.
6. **ADOPTION FORECAST**
Reflects a revised adoption support budget for the 1989-91 biennium. Adoption support is that assistance provided to parents who adopt a handicapped child out of state foster care whose own financial resources may be insufficient to pay for extraordinary social or medical services the child requires. Average monthly caseloads are up 157 over budget estimates. This cost is offset in part by lower than average (down \$20.13) payment per case.
7. **FIRST STEPS CHILD CARE**
Provides an allowance for child care not anticipated by DSHS in its budget for First Steps. Participating pregnant women are given vouchers for daycare on an hourly as needed basis to make regular prenatal care appointments.
8. **CHILD CARE LICENSING**
This item provides: (1) 15.9 case carrying FTEs and 10.0 clerical FTEs to bring child care licensing workloads down from 92:1 to 75:1 for daycare centers and down from 224:1 to 171:1 for family daycare homes; (2) a complete rewrite of daycare licensing regulations with a view towards desired outcomes rather than prescriptive standards; (3) increased coordination of cross-jurisdictional agents who are each responsible for select inspections at daycare facilities; (4) parent and consumer education projects; and (5) greater consistency in licensing review through training, standardized forms/process, and development of policies about non-compliance. The department will step up enforcement of license requirements for persons in the business of providing daycare.

Continued

Department of Social and Health Services Children and Family

9. **CPS/CWS STAFF**
Permits the department to hire new caseworkers, clerical/supervisory support, and legal staff to further reduce the case to staff ratio. Specific conditions about the use of these funds are enumerated in the budget act.
10. **VENDOR RATE INCREASE**
Provides a 20 percent vendor rate increase for adoption support and out-of-home care providers operating crisis residential centers, receiving homes, family foster homes, and group homes including those for juvenile rehabilitation effective July 1, 1990.
11. **CHILD CARE RATE INCREASE**
Adopts the FIP rate structure for DSHS child care subsidy programs (except therapeutic daycare) and permits the purchase of day care on a slot basis after January 1, 1991.
12. **CHILD CARE CASELOAD INCREASE**
Permits the expansion of employment daycare subsidies by 417 children in fiscal year 1991.
13. **CONTINUUM OF CARE**
Provides continuation of the efforts begun in Spokane, Kent, and Chehalis pilot sites for the Continuum of Care. This project matches local resources, then permits the balance to be targeted for specific services that each community believes will help prevent growth in out-of-home child placements. The Legislature provides \$1.4 million to continue the three pilots through the end of the biennium, provides \$250k to start a pilot in one additional community, and directs the department to limit associated research to an evaluation of the risk assessment tools being employed in pilot sites within existing resources.
14. **ADOPTION SUPPORT**
Provides for: (1) settlement of reimburseable expenses with parents who adopted special needs children from foster care since January of 1987 (\$423k); (2) selective reconsideration of eligibility for financial assistance after adoption pursuant to Chapter 285, Laws of 1990 (\$137k);
- and (3) more resources in anticipation of finding adoptive homes for an additional 750 special needs children this biennium (\$478k).
15. **EXPAND WIC**
Provides 2,475 more Women, Infant, and Children (WIC) program slots for children between birth and six years of age. This increase means an additional 5 percent of children who live below 185 percent of federal poverty can access food nutrition subsidies.
16. **ALIEN LEGALIZATION GRANT**
Corrects omission of federal grants available to offset the cost of social services for legalized aliens as provided by the Immigration Reform Control Act of 1986.
17. **SEATTLE YMCA**
Provides one-time transition funding for youth residential programs following the YMCA's decision to terminate its program.
18. **SEXUALLY AGGRESSIVE YOUTH**
Increases the department's capacity to treat sexually aggressive youth moving in and out of foster care as defined in Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
19. **CPS/POLICE PILOT**
Establishes two pilot projects for the joint investigation of child abuse and sexual assault cases by local law enforcement officers and child protective service (CPS) caseworkers. The intent is to see if joint investigation improves the State's ability to bring a case to trial. A report will be submitted to the Legislature pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
20. **TREATMENT OF SEXUALLY ABUSED CHILDREN**
Provides contract resources for assessment and counseling to treat children victimized by sexual assault pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill). Private insurance benefits available to the child victim must be exhausted before state funds are utilized. The department must ensure that new contracts do not duplicate services currently available through other programs such as crime victims' compensation.
21. **CPS/CWS HIRING SHORTFALL**
Captures salary savings accumulated over the first six months of the biennium.
22. **HOMEBUILDERS**
Permits Homebuilder services to be extended to one additional community before the end of the biennium and supports the state organization's efforts to build expertise and to self-evaluate.
23. **FOSTER CARE PRE-SERVICE**
Provides for the development and delivery of a minimum of six hours pre-service training and orientation to the role, challenges, and responsibility of foster parenting as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).
24. **FOSTER CARE MONITORING**
Provides additional staff resources to ensure that no less than 10 percent of licensed family foster homes receive a site visit by a caseworker every other year as prescribed by Chapter 284, Laws of 1990 (Foster Care Reform).
25. **FOSTER CARE RESPITE**
Dedicates additional respite resources for those foster parents who care for handicapped or emotionally disturbed children. The department retains discretion to vary the amount of relief provided depending upon individual case needs.
26. **FOSTERSCOPE II**
Provides for the development and delivery of skill training by caseworkers or other professionals on how to best care for the severely handicapped or disturbed child as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).

Department of Social and Health Services Children and Family

27. **PRIVATE AGENCY ADMIN RATE**
Provides a 20 percent increase in the administrative component of private agency contract rates for foster care placement and case management services on July 1, 1990.
28. **FOSTER CARE RECRUITMENT**
Provides joint state and local development, state coordination and oversight, and local implementation of projects to recruit more persons into service as foster parents, as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).
29. **FOSTER PARENT EXIT SURVEY**
Dedicates monies to develop and implement a survey instrument to ascertain the motives and concerns of foster parents leaving this service as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).
30. **PARENTAL RIGHTS TERMINATION**
Dedicates 7.5 new FTE caseworkers to improve the department's ability to respond to cases awaiting termination of parental rights, the last step to free these children for adoption. Legal support to accomplish this purpose is provided in the Payments to Other Agencies and Administration & Supporting Services budgets.
31. **CROSSWALKS STREET YOUTH**
Provides social services, public health contact, and a means of re-entry to homeless and runaway youth on the streets. Sponsored by the Volunteers of America in Spokane, the Crosswalk Project's goal is to reunite families, help find alternative residential placements, or help individual youths develop skills necessary to live away from the streets.
32. **PARENT EDUCATION/SUPPORT**
Provides contract resources (\$200k) for projects which provide parent education and support services on a statewide basis such as Parents Anonymous. Funds may be used generally to support operations of the organization. The balance (\$45k) is awarded to the Washington
- State Council for the Prevention of Child Abuse and Neglect to monitor sponsored programs and to further develop a database clearinghouse.
33. **DOMESTIC VIOLENCE PROGRAMS**
Provides more resources to support domestic violence shelter programs. The Legislature intends that such resources be allocated equally among service providers.
34. **ADOPTION STUDY-RECRUIT**
This item supports select initiatives pursuant to Chapter 285, Laws of 1990 (Adoption Support Services): \$100k buys comprehensive adoptive training for public agencies and private nonprofit organizations who provide pregnancy information and counseling to women; \$240k grants funds to licensed placement agencies that recruit adoptive parents for minority, sibling groups, older children, or handicapped children; \$30k extends general assistance benefits up through the sixth week following birth for low income women who relinquish their child for adoption; and \$30k pays for a joint study by the House, Senate, Administrator for the Courts, and DSHS on adoption and related issues.
35. **FIRST STEPS UNDEREXPENDITURE**
While the department is making a concerted effort to implement this new state program, unanticipated delays in securing case management and support service contracts for prenatal care resulted in lower than anticipated expenditures for the first six months of the biennium. The Legislature redirects a portion of the identified savings (\$300k) for other priority needs. Current appropriations for First Steps are clarified in the budget act.
36. **SPECIAL NEEDS INFANTS & KIDS**
Provides social services and treatment for children who suffer physically or mentally when a parent or guardian abuses drugs or alcohol. Of this amount, \$1.4 million comes from the drug enforcement and education account to buy additional therapeutic daycare slots. The \$600k balance represents contract resources to detoxify and provide interim care to medically fragile infants born under the influence of cocaine or other drugs including alcohol. Permission is granted to redirect \$500k of current medical assistance appropriation authority to prospectively reimburse foster parents who care for such newborns for necessary medical equipment or personal care, case management services, respite, training, and counseling.

Section 205

Department of Social and Health Services
Juvenile Rehabilitation
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	75,634	597	76,230
1989-91 ORIGINAL APPROPRIATION	83,787	1,005	84,792
SUPPLEMENTAL ITEMS			
1. L & I RATE INCREASE	75	0	75
2. SEX OFFENDER SENTENCE OPTION	1,046	0	1,046
3. INCREASED LENGTH OF PAROLE	710	0	710
4. ENHANCE SEX OFFEND TREATMENT	455	0	455
SUPPLEMENTAL ITEM TOTAL	2,286	0	2,286
TOTAL 1989-91 BIENNIUM	86,073	1,005	87,078

Comments:

1. L & I RATE INCREASE
Provides funding for a Department of Labor and Industries rate increase for Workers' Compensation coverage.
 2. SEX OFFENDER SENTENCE OPTION
Provides funding to establish a Special Sexual Offender Disposition Alternative (SSODA) as required by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
 3. INCREASED LENGTH OF PAROLE
Provides funding and staff required for an increase in the length of parole supervision and increased outpatient treatment services for juvenile sex offender parolees, as prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
 4. ENHANCE SEX OFFENDER TREATMENT
Includes funding to establish juvenile sex offender treatment coordinators, provide treatment for institutionalized sex offenders,
- provide specialized training for staff, and establish resource libraries as recommended by the Governor's Task Force on Community Protection.

Department of Social and Health Services
Mental Health
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	278,556	91,861	370,417
1989-91 ORIGINAL APPROPRIATION	378,514	110,066	488,580
SUPPLEMENTAL ITEMS			
1. TREATMENT FOSTER CARE	750	250	1,000
2. ROBERT WOOD JOHNSON FOUNDATION	165	393	558
3. REGIONAL SUPPORT NETWORK 4.3 M	4,276	0	4,276
4. ALIEN LEGALIZATION GRANT	0	750	750
5. L & I RATE INCREASE	1,419	68	1,487
6. CHILDREN'S MENTAL HEALTH	1,500	720	2,220
7. CIVIL COMMITMENT	654	0	654
8. CIVIL COMMIT COURT COSTS	960	0	960
9. TWO ADDITIONAL RSNS	2,200	1,070	3,270
10. COMMUNITY VIOLENCE PILOTS	500	0	500
11. PRIMARY INTERVENTION PROGRAM	300	0	300
SUPPLEMENTAL ITEM TOTAL	12,724	3,251	15,975
TOTAL 1989-91 BIENNIUM	391,238	113,317	504,555

Comments:

- | | | |
|---|--|--|
| <p>1. TREATMENT FOSTER CARE
Funds treatment for an additional 40 emotionally disturbed children in specialized foster care, mainly through the Children's Hospital Alternative Program (CHAP).</p> | <p>4. ALIEN LEGALIZATION GRANT
Corrects omission of Federal grants to offset the cost of social services for newly legalized aliens per the Immigration Reform Control Act of 1986.</p> | <p>5. L & I RATE INCREASE
Funds an increase in Workers' Compensation premiums, due to both a statewide rate increase and increased accident rates at the institutions.</p> |
| <p>2. ROBERT WOOD JOHNSON FOUNDATION
Funding is provided to match a 4-year grant which will enable provision of treatment and support services to 1,500 seriously mentally ill children and their families.</p> | <p>6. CHILDREN'S MENTAL HEALTH
Provides mental health services to approximately 500 children through performance-based contracts. Includes preparation of an action plan to improve coordination of children's mental health services.</p> | |
| <p>3. REGIONAL SUPPORT NETWORK 4.3 M
As a result of provisions in the 1987 federal Omnibus Budget Reconciliation Act and other</p> | | |

Continued

Section 206

Department of Social and Health Services Mental Health

Governor's Vetoes:

Section 206 (1). The Governor vetoed subsection (1) (a) (iv), which regulates the transfer of mentally ill individuals from nursing homes.

7. **CIVIL COMMITMENT**
Provides funding to begin operation of a program for the civil commitment and treatment of sexual predators, pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
8. **CIVIL COMMIT COURT COSTS**
Funds costs incurred by local governments and the Attorney General in civilly committing sexually violent predators pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
9. **TWO ADDITIONAL RSNS**
The North Sound Regional Support Network (RSN) and North Central Regional Support Network are funded beginning January 1, 1991. Funds are to be allocated per the department's existing formula.
10. **COMMUNITY VIOLENCE PILOTS**
Funds one comprehensive, community-based pilot project to prevent community violence. The program will use an interagency approach to serve victims of violence and their families.
11. **PRIMARY INTERVENTION PROGRAM**
Expands the program to include five additional school districts to serve K-3 children with mild to moderate mental health problems.

Department of Social and Health Services
Developmental Disabilities
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	179,091	173,444	352,535
1989-91 ORIGINAL APPROPRIATION	212,897	203,439	416,336
SUPPLEMENTAL ITEMS			
1. DD RESPITE CARE	500	50	550
2. REPLACE COMMUNITY PROGRAMS	4,452	5,225	9,677
3. COMM PROVIDERS RATE INCREASE	8,121 ✓	5,414	13,535
4. DOWNSIZING IMPACT	4,819	5,679	10,498
5. COMMUNITY TITLE XIX	-2,000	2,000	0
6. RHC TITLE XIX	-4,254	4,254	0
7. INCREASED FEDERAL MATCH	-400	400	0
8. L & I RATE INCREASE	946	1,106	2,052
9. DD INTENSIVE SUPERVISION	1,391	0	1,391
10. SUPPORTED EMPLOYMENT	300	0	300
SUPPLEMENTAL ITEM TOTAL	13,875	24,128	38,003
TOTAL 1989-91 BIENNIUM	226,772	227,567	454,339

Comments:

- | | | |
|--|--|---|
| <p>1. DD RESPITE CARE
Funding is provided to expand family support (respite) services to families with developmentally disabled children.</p> | <p>between state workers and private residential community providers. The direct care gap is reduced from \$4.13 to \$3.90 per hour.</p> | <p>6. RHC TITLE XIX
Federal retrospective cost settlements at residential habilitation centers will replace state funds with additional federal funds.</p> |
| <p>2. REPLACE COMMUNITY PROGRAMS
Provides funding to move residents of Bellevue, Highline, Sunny Haven, and United Cerebral Palsy into other community residential and day programs.</p> | <p>4. DOWNSIZING IMPACT
Provides funding for additional downsizing at Interlake (19 residents) and Yakima Valley (20 residents) and funding for delayed downsizing schedules and higher than anticipated costs at Fircrest, Rainier, and Lakeland Village.</p> | <p>7. INCREASED FEDERAL MATCH
Represents state savings from an increase in the federal Medical Assistance Percentage (FMAP) for federal FY 1991, which was revised from 53.88 percent to 54.21 percent.</p> |
| <p>3. COMM PROVIDERS RATE INCREASE
Provides an increase in the hourly direct care and administrative benchmark reimbursement rates for private residential providers of 35 percent, to close the gap in compensation</p> | <p>5. COMMUNITY TITLE XIX
Represents savings in state funds due to the availability of federal Title XIX Medicaid funds for DDD clients in community residences.</p> | <p>8. L & I RATE INCREASE
Funds an increase in Workers' Compensation premiums, due to both a statewide rate increase and increased accident rates at the institutions.</p> |

Continued

Section 207

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

Governor's Vetoes:

Section 207 (1). The Governor vetoed subsection (1) (g), which earmarks \$8,121k GF-State and \$5,414k GF-Federal for salary and benefit increases for employees of community-contracted facilities.

9. **DD INTENSIVE SUPERVISION**
Provides treatment and supervision to 21 developmentally disabled individuals who are at risk of committing sexual offenses and are not eligible for other programs, as recommended by the Governor's Task Force on Community Protection.
10. **SUPPORTED EMPLOYMENT**
Provides funding for a not-for-profit program to promote supported employment opportunities.

Department of Social and Health Services
Long Term Care Services
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	354,056	348,565	702,620
1989-91 ORIGINAL APPROPRIATION	445,753	499,481	945,234
SUPPLEMENTAL ITEMS			
1. REVISED CASELOAD ESTIMATE	3,300	4,700	8,000
2. INCREASED FEDERAL EARNINGS	-1,038	1,038	0
3. OBRA RESERVE	3,200	3,618	6,818
4. CATASTROPHIC CARE ACT	8,540	10,025	18,565
5. INCREASE NEEDS ALLOWANCE	1,042	1,229	2,271
6. PROVIDER ADJUSTMENT	50	0	50
SUPPLEMENTAL ITEM TOTAL	15,094	20,610	35,704
TOTAL 1989-91 BIENNIUM	460,847	520,091	980,938

Comments:

1. REVISED CASELOAD ESTIMATE
Provides funding for an increase of 382 cases per month (average over the biennium) above the original 1989-91 budget estimate for Medicaid nursing home patients.
2. INCREASED FEDERAL EARNINGS
Represents state savings from an increase in the federal Medical Assistance Percentage (FMAP) for federal FY 1991, which was revised from 53.88 percent to 54.21 percent.
3. OBRA RESERVE
Less than anticipated savings in nursing care costs, due to delays in implementing the federal Omnibus Budget Reconciliation Act of 1986 (OBRA), resulted in an estimated average increase of 186 cases in both FY 1990 and FY 1991.
4. CATASTROPHIC CARE ACT
The repeal of certain sections of the federal

Catastrophic Care Act, which provided increased Medicare coverage for extended nursing care, eliminates some of the estimated case savings in the 1989-91 biennial budget.

5. INCREASE NEEDS ALLOWANCE
Permits the at-home spouse of a nursing home resident who receives Medicaid to keep up to \$1,258 per month for living expenses. The 1989-91 budget included an allowance of \$1,000 per month.
6. PROVIDER ADJUSTMENT
Funds a prospective rate adjustment for nursing homes meeting certain criteria.

Governor's Vetoes:

Section 208 (14). The Governor vetoed subsection (14), which declares legislative intent that mentally ill persons not requiring nursing home care be referred to regional support networks or the Division of Mental Health.

Department of Social and Health Services
Income Assistance Grants
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	465,657	418,086	883,742
1989-91 ORIGINAL APPROPRIATION	450,045	413,833	863,878
SUPPLEMENTAL ITEMS			
1. AFDC/FIP CASELOADS	22,286	134,991	157,277
2. GENERAL ASSISTANCE CASELOAD	7,017	-1,311	5,706
3. CEAP CASELOAD	1,828	1,938	3,766
4. SSI CASELOADS	946	35	981
5. FMAP ADJ TO AVOID DOUBLE-COUNT	900	-900	0
6. OPPORTUNITIES SUPPORT SVCS	500	500	1,000
7. FIP CHILD CARE	3,574	3,323	6,897
8. FFY91 FMAP ADJUSTMENT	-900	900	0
9. RESTORE COSMOS EFFICIENCY CUT	1,974	2,323	4,297
10. FSA TRANSITION CHILD CARE	-12	12	0
11. REFUGEE CASELOAD	0	2,235	2,235
12. REPATRIATION	0	-10	-10
13. FIP MANAGEMENT PLAN	-2,253	-3,350	-5,603
14. ELIMINATE FIP RESERVE ACCOUNT	-6,158	-7,331	-13,489
15. FY 1991 FIP	6,158	7,331	13,489
16. REFUGEE ASSISTANCE	1,800	-1,800	0
17. GRANT INCREASE	9,455	9,210	18,665
18. GRANT STANDARD ADJUSTMENT	946	241	1,187
SUPPLEMENTAL ITEM TOTAL	48,061	148,337	196,398
TOTAL 1989-91 BIENNIUM	<u>498,106</u>	<u>562,170</u>	<u>1,060,276</u>

Department of Social and Health Services Income Assistance Grants

Comments:

1. **AFDC/FIP CASELOADS**
Represents the cost of a revised (February 1990) caseload forecast for the Aid to Families with Dependent Children (AFDC) and the Family Independence Programs (FIP). This revised appropriation forecast assumes that growth in caseloads, attributed to FIP, will plateau by the end of the biennium. Efforts to control the escalation of FIP program costs are described in Item #13. Of the increased GF-Federal appropriation, \$105 million is a technical adjustment to show FIP food stamp benefits in cash rather than coupon form.
2. **GENERAL ASSISTANCE CASELOAD**
Represents the cost of a revised (November 1989) caseload forecast for general assistance programs. Average monthly cases are 489 over budget estimates (\$5,022k GF-State). The majority of this increase is attributable to a higher than expected use of GA-U and lower than expected use of ADATSA by persons who would meet the eligibility requirements of either program. (Please refer to the ADATSA section of Community Social Service payments.)
3. **CEAP CASELOAD**
Reinstates funding for the Consolidated Emergency Assistance Program (CEAP).
4. **SSI CASELOADS**
Represents the cost of a revised (November 1989) caseload forecast for the state supplement to federal SSI benefits. Inadvertently, no allowance was provided in the budget for the 2 percent grant payment standard as it applies to this program. Additionally, the average monthly caseload is up 556 over levels anticipated in the budget.
5. **FMAP ADJUSTMENT TO AVOID DOUBLE-COUNT**
Shows reduced state fund obligations to support the income assistance caseload due to increased federal match. The Federal Medicaid Assistance Percentage (FMAP) rose to 54.21 percent and took effect October 1, 1989.
6. **OPPORTUNITIES SUPPORT SERVICES**
Increases the interagency contract between the department and Employment Security for job training and placement support services for the regular AFDC population.
7. **FIP CHILD CARE**
Represents the cost of a revised (February 1990) caseload forecast for child care assistance made available to participants in the Family Independence Program (FIP). Supplemental funds correct the state share erroneously assumed to be 46 percent rather than 50 percent.
8. **FFY91 FMAP ADJUSTMENT**
See explanation for Item #5.
9. **RESTORE COSMOS EFFICIENCY CUT**
Reflects the transfer of unencumbered COSMOS project funds from Community Services Administration (Program 120). The transfer replenishes efficiency savings that will not be realized this biennium.
10. **FSA TRANSITION CHILD CARE**
Corrects the state/federal share of transitional day care benefits as prescribed by federal welfare reform. Effective April 1, 1990, AFDC families who become ineligible or lose the protection of income disregards due to increased employment earnings may apply for continued subsidy for daycare for a period not to exceed twelve months. Federal match is available at 54 percent, a higher rate than anticipated in the budget.
11. **REFUGEE CASELOAD**
Represents the cost of a revised (November 1989) caseload forecast for refugee welfare grants. The federal government provides states 100 percent relief for this portion of their income assistance caseload. However, the benefit period has been reduced by Congress from 24 months to 4 months effective October 1, 1989. State funds to ensure coverage for a full biennium for indigent refugees are provided (See Item #16).
12. **REPATRIATION**
U.S. citizens and their dependents who return from a foreign country for reasons of destitution, international crisis, or mental or physical illness are entitled to temporary assistance for up to 90 days after re-entry. This benefit is 100 percent federal. This adjustment reduces the federal appropriation as cost projections are down from earlier budget assumptions.
13. **FIP MANAGEMENT PLAN**
The budget anticipates total savings of \$5,603k (\$2,253k GF-State) for Income Assistance from efforts to control the costs of the Family Independence Program (FIP). This includes: (1) freezing new enrollment at ten of fifteen FIP sites; (2) tightening eligibility requirements for low wage earners; and (3) tightening criteria for approval of education and training plans proposed by clients.
14. **ELIMINATE FIP RESERVE ACCOUNT**
Eliminates the 1991 Human Resources Reserve Account which was created to set aside second-year FIP welfare grant funds for the purpose of determining the future of the program during the 1990 legislative session.
15. **FY 1991 FIP**
Restores the second-year FIP welfare grant funds which were placed in the 1991 Human Resources Reserve Account to the Income Assistance base budget.
16. **REFUGEE ASSISTANCE**
The federal government provides states 100 percent relief for this portion of their Income Assistance caseload. However, the benefit period has been reduced by Congress from 24 months to 4 months for refugees effective October 1, 1989. State funds to ensure coverage for a full biennium for indigent refugees is provided.
17. **GRANT INCREASE**
Provides for a 6 percent income assistance grant standard increase effective January 1, 1991.

Continued

Sections 209, 210

**Department of Social and Health Services
Income Assistance Grants**

18. GRANT STANDARD ADJUSTMENT
Permits the department to award homeless families and individuals who lack a fixed, regular, and adequate nighttime residence a grant that provides an allowance for shelter so that they have the resources to secure more permanent housing.

**Department of Social and Health Services
Community Social Services Payments
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	66,012	30,832	96,843
1989-91 ORIGINAL APPROPRIATION	56,627	27,599	84,226
SUPPLEMENTAL ITEMS			
1. ADATSA SHELTER SAVINGS	-7,216	0	-7,216
2. ADATSA TREATMENT CAPACITY	-1,417	0	-1,417
3. UNANTICIPATED FEDERAL REVENUE	0	6,996	6,996
4. ASSESSMENT CENTER RELIEF	500	0	500
5. CHILD CARE OUTPATIENT CLIENTS	0	1,500	1,500
6. ALIEN LEGALIZATION GRANT	0	2,359	2,359
7. ADAMHS BLOCK GRANT	0	11,935	11,935
8. SOBRIETY HOUSING FOR CUP	0	500	500
9. RECOVERING YOUTH EMPLOYMENT	0	300	300
SUPPLEMENTAL ITEM TOTAL	-8,133	23,590	15,457
TOTAL 1989-91 BIENNIUM	48,494	51,189	99,683

Comments:

- | | | |
|---|--|---|
| <p>1. ADATSA SHELTER SAVINGS
More persons were expected to qualify for shelter assistance under ADATSA than have to date. The budget anticipated a monthly shelter assistance caseload of 1,137 persons. By November, that caseload had declined to 408 persons. The budget assumes the ADATSA shelter caseload will level off and hold steady for the remainder of the biennium leaving unexpended \$7.2 million of the \$10.6 million in state general funds appropriated for this purpose.</p> | <p>the beginning of the biennium will leave a projected \$1.4 million of \$24.1 million unexpended.</p> | <p>in changing the behaviors of pregnant, chemically dependent women; (4) a one-time award of \$106k to finance computer modifications to enable state compliance with federal reporting requirements; and (5) \$62k to support select projects sponsored by the Governor's Task Force on Drug Abuse.</p> |
| <p>2. ADATSA TREATMENT CAPACITY
The budget affords contracts for 911 outpatient treatment slots and 775 inpatient treatment beds statewide. Delays in filling treatment slots at</p> | <p>3. UNANTICIPATED FEDERAL REVENUE
Five categorical grants provide targeted federal enhancements to ongoing state projects which seek to prevent drug and alcohol abuse or help treat those less able to finance their recovery from an addiction. These grants include: (1) a one-time award of \$5,465k to subsidize additional low income persons to decrease their wait for treatment to under one month statewide; (2) \$497k to enrich local community substance abuse prevention efforts targeting youth; (3) \$866k to evaluate whether different treatment protocols are more or less successful</p> | <p>4. ASSESSMENT CENTER RELIEF
Provides additional money to increase the number of staff resources dedicated to the assessment of ADATSA applicants by county operated centers. New money will be allocated in proportion to the county's current share of total funds dedicated to assessment.</p> |

Continued

**Department of Social and Health Services
Community Social Services Payments**

5. **CHILD CARE OUTPATIENT CLIENTS**
Establishes a new category of state supported child care. Funds from the drug enforcement and education account will buy child care for 425 ADATSA clients and 425 working poor clients in outpatient treatment each month.
6. **ALIEN LEGALIZATION GRANT**
Corrects omission of federal grants to offset the cost of social services for legalized aliens as per the Immigration Reform Control Act of 1986.
7. **ADAMHS BLOCK GRANT**
Represents increased federal block grant revenues awarded for the prevention and treatment of alcohol and drug addiction and mental health afflictions (ADAMHS). The Legislature directs that \$4.3 million be redirected to enhanced services which would have been supported by drug enforcement and education account revenue supporting current services. More flexible state drug dollars are then reappropriated for specific legislative enhancements described in Items #5, #8, #9, and in the Children & Family Services Program, Item #36.
8. **SOBRIETY HOUSING FOR CUP**
Expands state supported sobriety housing and on-site social services provided to pregnant drug dependent women and their children.
9. **RECOVERING YOUTH EMPLOYMENT**
Provides employment opportunities to youth who are recovering from a drug or alcohol addiction who are or have been under the supervision of the Division of Juvenile Rehabilitation. Either Employment Security's Corrections Clearinghouse or the Washington Service Corps program will be utilized as appropriate.

Department of Social and Health Services
Medical Assistance Payments
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	553,521	501,345	1,054,867
1989-91 ORIGINAL APPROPRIATION	691,600	670,250	1,361,850
SUPPLEMENTAL ITEMS			
1. MEDICAL ASSISTANCE CASELOADS	-10,393	8,062	-2,331
2. MEDICAID EXPANSION	1,620	1,914	3,534
3. RESTORE CHIROPRACTIC	2,102	2,138	4,240
4. MEDICAL FOR JAIL INMATES	1,589	0	1,589
5. FIP MANAGEMENT PLAN	-1,236	-1,453	-2,689
6. EXPAND CHILD MEDICAL	4,470	2,155	6,625
7. ELIMINATE FIP RESERVE ACCOUNT	-3,121	-3,651	-6,772
8. FY 1991 FIP	3,121	3,651	6,772
9. REFUGEE ASSISTANCE	900	-900	0
10. GRANT INCREASE	613	719	1,332
11. RATE INCREASE - CHILD HEALTH	6,293 ✓	6,545	12,838
SUPPLEMENTAL ITEM TOTAL	5,958	19,180	25,138
TOTAL 1989-91 BIENNIUM	<u>697,558</u>	<u>689,430</u>	<u>1,386,988</u>

Comments:

- | | | |
|--|---|---|
| <p>1. MEDICAL ASSISTANCE CASELOADS
Represents the net change to the Medical Assistance budget resulting from the November and February caseload updates, increased federal matching rates, savings to the GA-U Medical Assistance program from the SSI Referral Project, increased inpatient hospital reimbursement rate for chemically using pregnant (CUP) women, savings from congressional repeal of the Catastrophic Coverage Act, increased DRG inflation adjustment, savings from a slower rate of growth in the "First Steps" program, and elimination of anticipated efficiency savings expected to result from the COSMOS program.</p> | <p>2. MEDICAID EXPANSION
Includes funding for the costs of providing categorically needy Medicaid coverage to all children up to age six with family incomes up to 133 percent of the federal poverty level (FPL), as required by the 1989 Federal Budget Reconciliation Act. This requirement is effective April 1, 1990 and will result in the expansion of medical services to an average of 4,400 additional children in FY 1990 and 5,600 additional children in FY 1991.</p> <p>3. RESTORE CHIROPRACTIC
Proposes the restoration of chiropractic benefits under the state's medical assistance program,</p> | <p>subject to a reduction in the maximum number of reimbursable treatments from 20 to 10 per year per recipient.</p> <p>4. MEDICAL FOR JAIL INMATES
Includes funding for the cost of a settlement of litigation to provide coverage for city and county jail inmates under the department's Medically Indigent (MI) program, effective September 1, 1989.</p> |
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Continued

Section 218

Department of Social and Health Services Medical Assistance Payments

5. **FIP MANAGEMENT PLAN**
Reflects savings in the medical assistance budget which are anticipated to occur as a result of the Governor's plan to "freeze" enrollment in 10 of the 15 Family Independence Program (FIP) sites.
6. **EXPAND CHILD MEDICAL**
Provides funds to extend Medicaid coverage to children between the ages of 8 and 18 with family incomes less than 68 percent of federal poverty (the AFDC income level), but who do not qualify for financial assistance for some reason other than income. This expansion will extend medical coverage to an average of 12,600 additional children. In addition, funds are included to establish a new category of medical assistance coverage for children between the ages of 8 and 18 with family incomes between 68 percent and 100 percent of federal poverty. This expansion will extend coverage to an average of 8,400 additional children.
7. **ELIMINATE FIP RESERVE ACCOUNT**
Eliminates the 1991 Human Resources Reserve Account which was created to set aside second-year FIP medical costs for the purpose of determining future funding for the program during the 1990 legislative session.
8. **FY 1991 FIP**
Restores second-year FIP costs, which were placed in the 1991 Human Resources Reserve Account, to the medical assistance base budget.
9. **REFUGEE ASSISTANCE**
Increases GF-State funding with a corresponding reduction in GF-Federal funds resulting from the recent Gramm-Rudman-Hollings Act to curtail federal assistance for refugees who are eligible for medical assistance programs from 24 months to 4 months, effective January 1, 1990.
10. **GRANT INCREASE**
Costs of the increased medical assistance caseload which will result from the 6 percent welfare grant increase provided in the Income Assistance program.
11. **RATE INCREASE - CHILD HEALTH**
Increases Medicaid rates for Medicaid eligible children for basic services to 80 percent of prevailing rates. Increases rates for managed providers who accept Medicaid children and families.

Governor's Vetoes:

Section 218 (7). The Governor vetoed subsection (7), which directs the department to provide payment for a maximum of ten chiropractic treatments per recipient in any twelve-month period.

**Department of Social and Health Services
Administration and Supporting Services
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	44,256	34,312	78,568
1989-91 ORIGINAL APPROPRIATION	54,018	35,851	89,869
SUPPLEMENTAL ITEMS			
1. CHILD CARE LICENSING	46	7	53
2. INCREASED FEDERAL EARNINGS	-230	230	0
3. AGENCY SALARY SHORTFALL	0	459	459
4. TRANSFER-INST IMPACT ACCT	150	150	300
5. STAFF REDUCTIONS	406	0	406
6. VICTIMS/WITNESS NOTIFICATION	83	0	83
7. PARENTAL RIGHTS TERMINATION	148	20	168
SUPPLEMENTAL ITEM TOTAL	603	866	1,469
TOTAL 1989-91 BIENNIUM	54,621	36,717	91,338

Comments:

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|--|--|---|
| <p>1. CHILD CARE LICENSING
Provides 1.2 FTE legal secretaries corresponding to new attorneys hired to step up enforcement of child care licensing requirements. See the Children and Family Services budget for further details.</p> <p>2. INCREASED FEDERAL EARNINGS
Additional Title XIX matching funds for residential habilitation centers reduces the state general fund cost to operate these institutions.</p> <p>3. AGENCY SALARY SHORTFALL
Corrects compensation allocation of federal funds and directs that \$159k of increased Social Services Block Grant monies be used to cover a compensation allotment shortfall for federal employees.</p> | <p>4. TRANSFER-INSTITUTIONAL IMPACT ACCOUNT
Provides reimbursement for law enforcement response calls to DSHS institutions at a rate equivalent to that paid by the Department of Corrections for the same service. A transfer of state funds into the Institutional Impact Account is required.</p> <p>5. STAFF REDUCTIONS
Restores a portion of the funds reduced by the Legislature last session due to 1987-89 staff vacancies.</p> <p>6. VICTIMS/WITNESS NOTIFICATION
Provides for a separate and secure office within DSHS Headquarters from which a single staff person will maintain communication with those parties entitled to notification of changes in an offender's institutional status as prescribed by</p> | <p>Chapter 3, Laws of 1990 (the Community Protection Task Force bill).</p> <p>7. PARENTAL RIGHTS TERMINATION
Provides 3.8 FTE clerical staff, corresponding to a proposal to hire more attorneys to increase the agency's capacity for termination casework. See the Children and Family Services budget for further details.</p> |
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Department of Social and Health Services
Community Services Administration
(\$ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIMUM	160,739	172,288	333,027
1989-91 ORIGINAL APPROPRIATION	167,937	191,416	359,353
SUPPLEMENTAL ITEMS			
1. INCOME ASSISTANCE WORKLOAD	2,734	2,238	4,972
2. REQUIRED MEDICAID EXPANSION	432	454	886
3. TITLE XIX - GA-U REVIEWS	-1,600	1,600	0
4. COSMOS SHIFT	-2,976	-3,502	-6,478
5. 1987-89 LAPSED COVINGTON FEES	110	0	110
6. MEDICAID EXPANSION WORKLOAD	872	387	1,259
7. SELECTED SERVICES WORKLOAD	28	28	56
8. FIP MANAGEMENT PLAN	-450	-450	-900
9. ELIMINATE FIP RESERVE ACCOUNT	-2,466	-3,112	-5,578
10. FY 1991 FIP	2,466	3,112	5,578
11. ALIEN LEGALIZATION GRANT	0	8,417	8,417
12. RECOVER COSMOS BALANCE	-2,843	0	-2,843
13. EXPLORE SYSTEM IMPORT (ACES)	250	250	500
14. LBC/FIP EVALUATION	45	135	180
SUPPLEMENTAL ITEM TOTAL	-3,398	9,557	6,159
TOTAL 1989-91 BIENNIMUM	164,539	200,973	365,512

Comments:

1. INCOME ASSISTANCE WORKLOAD
Provides an additional 123 FTE financial workers to determine and monitor welfare eligibility in response to growth in income assistance caseloads.
2. REQUIRED MEDICAID EXPANSION
Provides an additional 24 FTE financial workers to determine eligibility and process claims for medical assistance. Under federal law, health coverage is extended to children under the age
3. TITLE XIX - GA-U REVIEWS
Corrects mistaken assumption that federal match was unavailable for incapacity exams under Title XIX. As a result, state general fund costs to administer the General Assistance-Unemployable (GA-U) Program are reduced.
4. COSMOS SHIFT
Reflects the transfer of unencumbered COSMOS project funds to the Income Assistance Program (\$1.9 million GF-State; \$2.3 million GF-Federal) and to the Medical Assistance Program (\$1 million GF-State; \$1.2 million GF-Federal). The transfer reverses savings assumptions that will not be realized from the automation of client eligibility determination. The decision to terminate COSMOS after pilot testing last session

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

Governor's Vetoes:

- came too late to adjust the original 1989-91 appropriation accordingly.
5. **1987-89 LAPSED COVINGTON FEES**
Recognizes an ongoing retainer of private attorneys whose services include defense of the state's reimbursement rate for medical services.
 6. **MEDICAID EXPANSION WORKLOAD**
Provides an additional 33 FTE financial workers to determine eligibility and process claims in response to the expansion of state medical assistance coverage for children between the ages of 8 and 18, effective January 1, 1991.
 7. **SELECTED SERVICES WORKLOAD**
Provides one additional FTE social service worker to facilitate alternative medical delivery systems in communities where access by eligible children is difficult.
 8. **FIP MANAGEMENT PLAN**
Represents administrative and employment service cost savings anticipated from caseload reductions that will occur as a result of plans to "freeze" enrollment in the Family Independence Program (FIP) at 10 of 15 existing sites.
 9. **ELIMINATE FIP RESERVE ACCOUNT**
Eliminates the 1991 Human Resources Reserve Account which was created to set aside second-year FIP administrative funds for the purpose of determining the future of the program during the 1990 legislative session.
 10. **FY 1991 FIP**
Restores the second-year FIP administrative funds which were placed in the 1991 Human Resources Reserve Account to the Community Services Administration base budget.
 11. **ALIEN LEGALIZATION GRANT**
Corrects omission of federal grants available to offset the cost of administering social services for legalized aliens as per the Immigration Reform Control Act of 1986.
 12. **RECOVER COSMOS BALANCE**
Captures residual appropriation of state general funds allotted to the COSMOS project this biennium after repaying the federal government (\$2.5 million GF-State). This figure takes into account internal closure costs (\$58k GF-State) as well as a directive that DSHS transfer \$2.2 million to the Employment Security Department to correct an inadvertent error in the welfare program budget.
 13. **EXPLORE SYSTEM IMPORT (ACES)**
Provides partial funding for the development of an Automated Client Eligibility System (ACES). The system is to be based on existing technology adapted from systems currently in use in other states.
 14. **LBC/FIP EVALUATION**
Corrects the budget for the full cost of the FIP evaluation, costs which were not included in the original 1989-91 budget.
- Section 221 (8). The Governor vetoed subsection (8), which prohibits expenditures in excess of \$250k GF-State on the Automated Client Eligibility System (ACES).

Department of Social and Health Services
Revenue Collections
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	24,463	52,595	77,057
1989-91 ORIGINAL APPROPRIATION	39,600	71,677	111,277
SUPPLEMENTAL ITEMS			
1. INCREASED FEDERAL EARNINGS	-24	24	0
2. NEW HIRES PHASED-IN	-237	-461	-698
3. FINANCIAL PARTNER FOSTER CARE	-248	0	-248
SUPPLEMENTAL ITEM TOTAL	-509	-437	-946
TOTAL 1989-91 BIENNIUM	<u>39,091</u>	<u>71,240</u>	<u>110,331</u>

Comments:

1. INCREASED FEDERAL EARNINGS
Additional Title XIX matching funds for residential habilitation centers reduce the state general fund cost to operate these institutions.
2. NEW HIRES PHASED-IN
Captures salary savings accumulated over the first six months of the biennium.
3. FINANCIAL PARTNER FOSTER CARE
Last session, a foster care recovery schedule was introduced by proviso and subsequently vetoed by the Governor. While expected to yield savings, enforcement of this proviso would have jeopardized current support (an estimated \$3 million) collected to offset the state cost to care for children removed from the home of non-indigent families by Child Protective Services. Instead, the department dedicated 0.5 FTE to research billing practices and to examine other federal programs with the hope of maximizing alternative foster care resources. Money set aside to implement an alternative recovery schedule is recovered but \$25k is left to allow the department to wrap up this study by May 1990.

Department of Social and Health Services
Payments to Other Agencies
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	25,982	13,963	39,945
1989-91 ORIGINAL APPROPRIATION	36,238	16,853	53,091
SUPPLEMENTAL ITEMS			
1. CHILD CARE LICENSING	164	13	177
2. PAYMENTS TO OTHER AGENCIES	231	69	300
3. PARENTAL RIGHTS TERMINATION	507	69	576
4. DOH LEGAL SERVICES	-293	0	-293
SUPPLEMENTAL ITEM TOTAL	609	151	760
TOTAL 1989-91 BIENNIUM	36,847	17,004	53,851

Comments:

- | | | |
|--|--|--|
| <p>1. CHILD CARE LICENSING
 Dedicates 2.3 new FTE attorneys to step up enforcement of child care licensing requirements. Two attorneys will not be hired until January 1, 1991. See companion Item #19 in Program 010 - Children and Family Services for further details.</p> | <p>Social service casework support and further explanation of this initiative are found in Program 010 - Children and Family Services.</p> | |
| <p>2. PAYMENTS TO OTHER AGENCIES
 Corrects the available appropriation for three revolving fund accounts through which DSHS reimburses other agencies for services rendered. A shortfall is attributed to lower billable rates assumed in the budget partially offset by increased Title XIX earnings. Supplemental funds are not awarded for increased utilization of administrative hearing, data processing, or legal services by the agency.</p> | <p>4. DOH LEGAL SERVICES
 Reduces the legal services revolving fund and redirects this legal services appropriation authority to the Department of Health (DOH).</p> | |
| <p>3. PARENTAL RIGHTS TERMINATION
 Dedicates 7.5 new FTE attorneys to termination casework in hopes of freeing more children for adoption.</p> | | |

MAJOR BUDGET ENHANCEMENTS

Department of Health

An enhancement of \$2.6 million is provided to establish a statewide trauma care system pursuant to Chapter 269, Laws of 1990 (SB 6191). The system will improve the ability of medical personnel and facilities to provide timely emergency medical treatment. The department receives \$2.5 million to provide 100 percent of all vaccine doses in the state, and to provide for a second dose of measles, mumps, and rubella vaccine as recommended by the U.S. Public Health Services. An appropriation of \$1.2 million is provided for monitoring and treatment of low-income persons who have tested positive for the AIDS virus but who do not yet have the disease. Pursuant to Chapter 271, Laws of 1990 (SB 6418), \$130,000 is provided to create a health care resource pool for rural areas, and \$200,000 is included for the Commission on Health Care Cost Control and Access, which will be

appointed by the Governor to study ways to control health care costs and ensure access to health care.

Department of Corrections

In response to a forecasted significant increase in the state inmate population, the Legislature provides \$11.3 million to meet the increased operational costs associated with the increasing prison inmate populations at various state institutions. The department receives \$2.6 million for additional community corrections staff due to a projected increase in the number and severity of offenders on community supervision, community placement, and parole. As recommended by the Governor's Task Force on Community Protection, \$1.1 million is provided to increase the number of sex offenders receiving treatment in the state correctional system.

Housing

An additional \$10 million is provided to the Department of Community Development to address an on-going need for sufficient affordable housing for low income individuals and families. The funds will enable local government housing authorities and nonprofit sponsors of low-income housing throughout the state to purchase property, construct and rehabilitate housing, and provide mortgage and rent subsidies.

Senior Volunteer Grants

The Department of Community Development receives \$175,000 for grants to local Retired Senior Volunteer Programs which recruit and train seniors to volunteer in non-profit and community-based organizations. Priority is given to those programs which assist in mental health, developmental disabilities, corrections, and respite care programs.

Growth Management

The amount of \$9.6 million is provided to the Department of Community Development, Department of Trade and Economic Development, and Department of Ecology to fund a variety of programs required by growth management legislation passed in the 1990 session. The legislation provides assistance to local governments as they begin to develop land use plans and implement other initiatives which will enable better management of growth in certain rapidly developing areas of the state. Money will also be used to support economic development in primarily rural areas that desire enhanced growth.

Goodwill Games

An additional \$5 million is provided to the Department of Community Development to support security operations for the Goodwill Games to be held in Washington State this

summer. Security for the games will be provided by the State Patrol and law enforcement agencies in Seattle, Tacoma, Federal Way, Spokane, and the Tri-Cities.

Early Childhood Education

The Early Childhood Education and Assistance Program, administered by the Department of Community Development, provides education and social and medical assistance, to low-income preschool aged children to increase their opportunities for later academic success. This supplemental enhancement of \$3 million will expand the program to include an additional 1,000 children, bringing the total number annually served to 5,000.

1989-91 WASHINGTON STATE OPERATING BUDGET
 WORKLOAD INDICATORS
 1990 SUPPLEMENTAL

Unit Type	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	BUDGETED		
							FY 1990	FY 1991	
Department of Corrections									
Work Release	Total Beds	832	812	800	782	813	793	918	1,036
Community Supervision	Active Offenders	-----	24,868	26,600	24,629	26,200	29,078	32,524	36,651
Institutions	Avg Daily Population	6,107	6,308	6,438	6,295	6,484	6,770	6,846	8,413

Washington State Health Care Authority
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	265	1,494	1,758
1989-91 ORIGINAL APPROPRIATION	0	6,203	6,203
SUPPLEMENTAL ITEMS			
1. REVISE ELIGIBILITY/ACCOUNTING SYSTEM	0	746	746
2. ACCOUNTING/RECEPTION STAFF	0	89	89
3. RETIREE PLAN STUDY	0	30	30
SUPPLEMENTAL ITEM TOTAL	0	865	865
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>7,068</u>	<u>7,068</u>

Comments:

1. REVISE ELIGIBILITY/ACCOUNTING SYSTEM
Provides funds to correct design deficiencies in the Eligibility/Accounting System. The improved system will provide on-line insurance account history and retroactive adjustment capability and will integrate accounts receivable into the accounting system.
2. ACCOUNTING/RECEPTION STAFF
Adds one Accountant and one Fiscal Technician to respond to unanticipated workload created when the state switched to self-insurance.
3. RETIREE PLAN STUDY
Funds a study of retiree medical benefits to respond to concerns from Medicare retirees about the structure of benefits available to them.

Department of Community Development
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	34,893	130,422	165,315
1989-91 ORIGINAL APPROPRIATION	58,487	139,512	197,999
SUPPLEMENTAL ITEMS			
1. STATE GAMES SEED MONEY	100	0	100
2. PUYALLUP LAND CLAIM SETTLEMENT	50	0	50
3. EXPAND ECEAP	3,000	0	3,000
4. ENERGY MATCHMAKERS	0	4,993	4,993
5. ENHANCED OPERATIONAL CAPACITY	168	0	168
6. EARTHQUAKE PREPAREDNESS	120	80	200
7. EMERGENCY MANAGEMENT	1,200	0	1,200
8. DISASTER ASSISTANCE	4,123	0	4,123
9. HOUSING TRUST FUND	10,000	0	10,000
10. FEDERAL DRUG FUNDS	0	7,339	7,339
11. CRIME VICTIMS GRANT PROGRAM	2,553	0	2,553
12. PREVENT SEXUAL ASSAULT	260	0	260
13. CRIME VICTIM'S OFFICE	260	0	260
14. LEWIS COUNTY TECHNOLOGY PROJECT	-80	0	-80
15. HIGH RISK YOUTH	-400	0	-400
16. GOODWILL GAMES	5,000	0	5,000
17. RETIRED SENIOR VOLUNTEERS	175	0	175
18. CHILDREN'S MUSEUM	10	0	10
19. HIGH RISK YOUTH	216	0	216
20. GROWTH MGMT: GRANTS TO LOCAL	7,400	0	7,400
21. GROWTH MGMT: TECHNICAL ASSISTANCE	1,000	0	1,000
22. GROWTH MGMT: RURAL REVITALIZATION	550	0	550
23. GROWTH MGMT: DATA COLLECTION	250	0	250
24. CHILDREN'S OMBUDSPERSON	90	0	90
25. LONG TERM CARE OMBUDSPERSON	175	0	175
26. BURKE MUSEUM	75	0	75
27. VOLUNTEER STUDY	70	0	70

Continued

Section 225

Department of Community Development
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
28. EARLY CHILDHOOD TELECOMMUNICATIONS	50	0	50
29. PHYSICAL FITNESS SYMPOSIUM	10	0	10
SUPPLEMENTAL ITEM TOTAL	36,425	12,412	48,837
TOTAL 1989-91 BIENNIUM	94,912	151,924	246,836

Comments:

1. STATE GAMES SEED MONEY
Provides funding to continue the 1989 Centennial Games amateur athletic events on an annual basis. The appropriation is contingent upon an equal private match.
2. PUYALLUP LAND CLAIM SETTLEMENT
Extends employment of temporary staff hired to facilitate the land claims settlement beyond June 1, 1990, the anticipated date of closure. This amount may be used to pay up to 15 percent of additional costs of the settlement.
3. EXPAND ECEAP
The Early Childhood Education and Assistance Program (ECEAP), which provides preschool education and social and medical assistance to four year old children enrolled in local programs throughout the state, is increased by 25 percent of current funding. This amount will expand services to include 1,000 additional children, bringing the total number served by ECEAP to 8,000 children. Total children served, together with children served by the federally funded Headstart Program, will be brought close to 50 percent of eligible four year old children.
4. ENERGY MATCHMAKERS
Provides additional appropriation authority to expend funds from the Low Income Weatherization Account, dedicated revenues resulting from increased match commitments, and oil overcharge funds. This funding will enable the department to provide low income weatherization assistance to an additional 3,000 homes.
5. ENHANCED OPERATIONAL CAPACITY
The Emergency Operations Center (EOC) coordinates state and local responses to emergencies and natural disasters occurring in Washington State. This amount provides enhanced equipment, including communications equipment such as two-way radios, to enable the center to maintain contact with all counties at all times. The department is required to develop a plan to improve 24 hour EOC response within existing resources.
6. EARTHQUAKE PREPAREDNESS
Funds the development of a seismic safety program. The department is required to create a Seismic Safety Advisory Board to evaluate the state's earthquake preparedness and to develop a seismic safety plan. The department shall also develop educational programs and materials related to earthquake preparedness to be used by schools and other local educational networks. This amount will be matched by \$80k from a federal grant.
7. EMERGENCY MANAGEMENT
Replaces Federal Emergency Management Assistance (FEMA) funding which was lost due to a conflict between state law prohibiting nuclear attack evacuation planning and a recently strengthened FEMA program requirement. Of this amount, 57 percent is to be passed through to support local government emergency management programs.
8. DISASTER ASSISTANCE
Reflects state commitment to meet federal match for presidential disasters. The state's share is generally 12 percent of the total cost of damages. Includes pass through to: Ferry County for costs related to summer of 1989 forest fire; Cowlitz County to reinstate warning systems near Mt. St. Helens and Castle Lake; and Western Washington counties incurring damage stemming from recent winter storm flooding.
9. HOUSING TRUST FUND
Provides an enhancement for the housing trust fund program. This amount supplements \$15 million which was provided through the 1989-91 capital budget for low income and emergency housing. Of the additional \$10 million, \$2 million is earmarked for assistance to families with children and an additional \$200k will fund a homelessness prevention pilot program.
10. FEDERAL DRUG FUNDS
Increases federal funding through the Drug Control and System Improvement grant (for treatment and criminal justice programs related to drug abuse) by more than \$5 million for FFY 1990. Of the total award, \$6.2 million will be distributed to communities through local grants and other local programs such as gang intervention. The amount of \$1.1 million will be distributed to the State Patrol, Criminal Justice Training Commission, and DCD to fund a number of state run programs.

Department of Community Development

11. **CRIME VICTIMS GRANT PROGRAM**
Provides \$2.5 million for grants to local communities to enhance treatment resources for victims of crime as prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill). The remaining \$53k will fund one FTE to administer the grant program.
12. **PREVENT SEXUAL ASSAULT**
Establishes a system of early identification and referral to treatment for child victims of sexual assault or sexual abuse pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
13. **CRIME VICTIM'S OFFICE**
Provides for the establishment of an office for victims of crime pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill). Through the office, crime victims will receive information about available assistance. The office staff will also work to provide educational materials to the general population and for use in local crime victim assistance programs.
14. **LEWIS COUNTY TECHNOLOGY PROJECT**
The amount of \$475k was appropriated to the department solely for the state's final contribution to the Lewis County Technology Project. Since the Governor vetoed the proviso determining the use of these funds, and the department has contracted for \$395k to be spent rather than the full amount, \$80k is returned to the general fund.
15. **HIGH RISK YOUTH**
The amount of \$400k was appropriated to the department solely for a pilot project for high risk youth, pursuant to SB 5624. Although the legislation did not pass into law, the Governor's veto of the proviso prevented the funds appropriated for the project from lapsing. Since legislative intent regarding these funds was not carried out, the full amount is returned to the general fund.
16. **GOODWILL GAMES**
Funding is provided to assist local entities and the Washington State Patrol in defraying the additional costs of security associated with the Goodwill Games. The state provided \$3.5 million in the 1989-91 biennial budget; additional funding for security related costs will also come from local revenues generated as a result of the games and a \$2 million contribution by the Seattle Organizing Committee (SOC). The amount provided here will be distributed by the department to local jurisdictions on the basis of a recommendation from the SOC.
17. **RETIRED SENIOR VOLUNTEERS**
Provides grants to local Retired Senior Volunteer Programs (RSVPs). Priority for grants will be given to RSVPs involved with mental health, developmental disabilities, corrections, and respite care related issues.
18. **CHILDREN'S MUSEUM**
Provides multi-cultural outreach programs to at risk children in regional afterschool programs. The Children's Museum will provide "hands-on" sessions for 1,100 children focusing on regional ethnic groups.
19. **HIGH RISK YOUTH**
Provides \$216k to meet potential costs for juvenile court and detention impacts associated with Chapter 276, Laws of 1990. This amount will be passed through to counties.
20. **GROWTH MANAGEMENT: GRANTS TO LOCAL**
Chapter 17, Laws of 1990 PVE1 (the Growth Management bill), requires certain cities and counties to develop comprehensive land use plans to ensure that both economic development and protection of the environment be enabled and monitored. The department is directed to provide grants to these local governments for the development of the land use plans; it may establish provisions for matching funds for certain activities funded through these grants.
21. **GROWTH MANAGEMENT: TECHNICAL ASSISTANCE**
Enables the department to provide technical assistance to counties and cities to facilitate the adoption and implementation of comprehensive land use plans, pursuant to Chapter 17, Laws of 1990 PVE1 (the Growth Management bill).
22. **GROWTH MANAGEMENT: RURAL REVITALIZATION**
Chapter 17, Laws of 1990 PVE1 (the Growth Management bill), directs the department to provide grants to rural non-profit organizations to provide assistance to rural economies. These grants will be used to strengthen urban-rural links, build local capacity for economic growth, and improve the export of products from rural areas.
23. **GROWTH MANAGEMENT: DATA COLLECTION**
Chapter 17, Laws of 1990 PVE1 (the Growth Management bill), requires the department to form an advisory group to assist in an inventory and collection of data on public and private land uses. The data will provide information about demographics, infrastructure, environmentally sensitive lands, and housing and will be used in growth management efforts throughout the state.
24. **CHILDREN'S OMBUDSPERSON**
Provides for the creation of a children's ombuds office within the department to investigate citizen complaints and make recommendations to resolve disputes involving state child welfare services.
25. **LONG TERM CARE OMBUDSPERSON**
Additional funding is provided for the long term care ombuds program which provides and promotes volunteer services to residents of long term care facilities. Funding ensures adequate legal assistance to residents and staff of the program and establishes two additional service sites.
26. **BURKE MUSEUM**
Provides funding for the Thomas Burke Memorial Museum for planning new permanent displays of natural and cultural history.
27. **VOLUNTEER STUDY**
Funding is provided for the development of a plan to foster citizen service within the department's Center for Volunteer Action. The plan will focus on coordinating the volunteer activities of different groups such as local

Continued

Section 225

Department of Community Development

community volunteer organizations, schools, local and state government organizations, and business groups.

28. **EARLY CHILDHOOD TELECOMMUNICATIONS**
 The Early Childhood Telecommunications Program offers telecourses for parents, teachers, and other child-caregivers that address topics such as child development, parenting techniques, and the process through which children learn. This amount provides for expansion of the program to allow for weekend accessibility.
29. **PHYSICAL FITNESS SYMPOSIUM**
 Provides funding for the International Symposium on Community Based Fitness and Health to be held in the Tri-Cities area. The symposium will gather speakers from around the world to make presentations on becoming physically and mentally fit and provide an opportunity for more than 200 delegates to exchange ideas on local fitness programs.

NOTE: The Department of Community Development received an appropriation in Chapter 253, Laws of 1990 (2SSB 6780).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Governor's Vetoes:

Section 225 (25). The Governor vetoed subsection (25), which earmarks \$90k GF-State for the children's ombudsman program.

Section 225 (27). The Governor vetoed subsection (27), which prohibits administrative expenses from being paid from the housing trust fund appropriation.

Criminal Justice Training Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	8,103	8,103
1989-91 ORIGINAL APPROPRIATION	0	8,678	8,678
SUPPLEMENTAL ITEMS			
1. TRAIN LAW ENFORCEMENT OFFICERS	0	605	605
2. TRAIN CORRECTION OFFICERS	0	308	308
3. BIAS AND BIGOTRY BILL	0	22	22
4. DARE TRAINERS	0	160	160
SUPPLEMENTAL ITEM TOTAL	0	1,095	1,095
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>9,773</u>	<u>9,773</u>

Comments:

- | | |
|---|--|
| <p>1. TRAIN LAW ENFORCEMENT OFFICERS
Provides funding to establish seven additional basic law enforcement academies and to hire a half-time defensive tactics instructor due to a projected increase in local law enforcement hiring.</p> | <p>4. DARE TRAINERS
Includes funding to establish four additional Drug Abuse Resistance Education (DARE) trainers to provide DARE instruction to police officers at the Criminal Justice Training Academy.</p> |
| <p>2. TRAIN CORRECTION OFFICERS
Provides funding to establish five additional basic correctional officer academies, three community service officer academies, and a half-time defensive tactics instructor due to an increase in the number of state and local correctional officers who will be hired in 1989-91.</p> | |
| <p>3. BIAS AND BIGOTRY BILL
Funds one-time computer programming costs for the Washington Association of Sheriffs and Police Chiefs to develop a repository for the collection and classification of information regarding crimes which are motivated by bias and bigotry.</p> | |

Department of Labor and Industries
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	8,563	203,686	212,248
1989-91 ORIGINAL APPROPRIATION	9,277	257,572	266,849
SUPPLEMENTAL ITEMS			
1. HEALTH EVALUATION PROGRAM	0	1,300	1,300
2. MGMT INFORMATION SYSTEM	0	538	538
3. WORKSAFE 90	0	155	155
4. ELECTRICAL INSPECTIONS	0	526	526
5. LEGAL STAFF SALARIES	0	156	156
6. CRIME VICTIMS 72 HOUR RULE	0	125	125
7. CRIME VICTIMS REMOVE MEDICAL CAP	0	845	845
8. EXPAND VICTIMS BENEFITS	0	460	460
SUPPLEMENTAL ITEM TOTAL	0	4,105	4,105
TOTAL 1989-91 BIENNIUM	9,277	261,677	270,954

Comments:

- | | | |
|---|--|--|
| <p>1. HEALTH EVALUATION PROGRAM
The Health Evaluation Program (also known as SHARP: Safety and Health Assessment Research Program) will coordinate existing efforts in the department to monitor new trends in worker illness and injuries.</p> | <p>4. ELECTRICAL INSPECTIONS
Funds are provided to hire eight new inspectors and provide support services to eliminate the current inspections backlog.</p> | <p>7. CRIME VICTIMS REMOVE MEDICAL CAP
Chapter 3, Laws of 1990 (the Community Protection Task Force bill), redefines the \$150k Crime Victims Compensation medical benefit cap to apply per injury or death, rather than per victim.</p> |
| <p>2. MGMT INFORMATION SYSTEM
Funds are provided for initial installation and operating costs of Integrated Management Information System (IMIS), a federally-mandated computer reporting and tracking system for the Industrial Safety and Health Division and for ten project FTEs for this biennium only.</p> | <p>5. LEGAL STAFF SALARIES
Funds are provided for three positions for the department in the Attorney General's office which were authorized but not fully funded in the 1989-91 budget, due to a miscalculation of salary increases.</p> | <p>8. EXPAND VICTIMS BENEFITS
Chapter 3, Laws of 1990 (the Community Protection Task Force bill), raises the existing compensation limits: for a single injury or death from \$15k to \$30k; for a total permanent disability or death from \$20k to \$40k; and for a total temporary disability from \$10k to \$15k.</p> |
| <p>3. WORKSAFE 90
In conjunction with the Health Evaluation program (SHARP), this program will integrate the department's education and consultation efforts to reduce workplace accidents and illnesses.</p> | <p>6. CRIME VICTIMS 72 HOUR RULE
Funds increased costs to the Crime Victims' Compensation Program which result from increasing the time allowed to report a criminal act to law enforcement, from within 72 hours to within twelve months of the occurrence or discovery of repressed memories of the occurrence, pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).</p> | |

Department of Veteran's Affairs
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	18,258	12,360	30,619
1989-91 ORIGINAL APPROPRIATION	20,229	13,528	33,757
SUPPLEMENTAL ITEMS			
1. HUMAN RESOURCE DEVELOPMENT	0	70	70
2. CONTINUUM OF CARE PLAN	0	50	50
3. L&I RATE INCREASE	0	109	109
4. FIRE PROTECTION COST INCREASE	0	5	5
5. INCREASED UTILITIES	0	8	8
6. DELAYED STRESS COUNSELING	0	20	20
SUPPLEMENTAL ITEM TOTAL	0	262	262
TOTAL 1989-91 BIENNIUM	<u>20,229</u>	<u>13,790</u>	<u>34,019</u>

Comments:

- | | |
|---|---|
| <p>1. HUMAN RESOURCE DEVELOPMENT
Provides funding for training and staff development for nursing staff at the Soldiers' Home in Orting and the Veterans' Home in Retsil.</p> | <p>5. INCREASED UTILITIES
Includes federal funds for increased garbage disposal and electricity rates at the Soldiers' Home in Orting.</p> |
| <p>2. CONTINUUM OF CARE PLAN
Funds a study of types of assistance which would allow veterans and eligible spouses, who would otherwise move into beds at the Soldiers' and Veterans' Homes, to remain in their homes.</p> | <p>6. DELAYED STRESS COUNSELING
Funding is provided for post traumatic stress disorder counseling for an additional 143 individuals in FY 1990. Priority is given to rural and minority veterans.</p> |
| <p>3. L&I RATE INCREASE
Funds an increase in Workers' Compensation premiums due to both a statewide rate increase and increased accident rates at the two facilities.</p> | |
| <p>4. FIRE PROTECTION COST INCREASE
Provides federal funding for a city of Orting fire protection rate increase for the Soldiers' Home.</p> | |

Section 229

Department of Corrections
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	363,433	697	364,130
1989-91 ORIGINAL APPROPRIATION	400,766	332	401,098
SUPPLEMENTAL ITEMS			
1. LEGAL SERVICES	951	0	951
2. ONE-TIME IMPACT FUNDS	500	0	500
3. INFORMATION SYSTEMS WORKLOAD	50	0	50
4. EXPAND TWIN RIVERS CC	1,291	0	1,291
5. WASH STATE PENITENTIARY-MSU	203	0	203
6. EXPAND BLUE MOUNTAIN/BAR UNIT	602	0	602
7. CAMPS/REGIONAL JAILS	390	0	390
8. WCC HOUSING UNITS	901	0	901
9. EXPAND WCCW	687	0	687
10. EXPAND CBCC	17	0	17
11. EXPAND CLEARWATER OLYMPIC CC	307	0	307
12. EXPAND CEDAR CREEK CC	307	0	307
13. EMERGENCY MEASURES	2,506	0	2,506
14. DIRECT VARIABLE COSTS	3,126	0	3,126
15. COMMUNITY SUPERVISION	2,635	0	2,635
16. WORK TRAINING RELEASE ADJUSTMENT	-1,366	0	-1,366
17. ELIMINATE INFORMATION BARRIERS	49	0	49
18. SEXUAL PREDATOR PRISON COSTS	172	0	172
19. CIVIL COMMITMENT CUSTODY COST	678	0	678
20. EXPAND SEX OFFENDER TREATMENT BEDS	1,107	0	1,107
21. POLYGRAPH/PLETHYSMOGRAPH TEST	327	0	327
22. COMMUNITY SUPERVISION VACANCIES	-1,381	0	-1,381
SUPPLEMENTAL ITEM TOTAL	14,059	0	14,059
TOTAL 1989-91 BIENNIUM	414,825	332	415,157

Department of Corrections

Comments:

1. **LEGAL SERVICES**
Provides funding for additional Attorney General staff to handle workload increases and issues associated with new correctional facility siting and for additional costs of tort claim investigations.
2. **ONE-TIME IMPACT FUNDS**
Provides prison impact funding for: the cities of Walla Walla and College Place and the county of Walla Walla (\$300k); the city of Monroe (\$100k); and other local jurisdictions (\$100k).
3. **INFORMATION SYSTEMS WORKLOAD**
Provides materials and implementation costs associated with information systems at expanded and/or new facilities.
4. **EXPAND TWIN RIVERS CC**
Provides funding and staff necessary to increase the operational capacity of the Twin Rivers Corrections Center (TRCC) from 550 to 816 as recommended in the Population Management and Facilities Plan. This will be accomplished by double-bunking all TRCC housing units (except Unit A, the Sex Offender Treatment Program).
5. **WASH STATE PENITENTIARY-MSU**
Provides funding and staff necessary to increase the operational capacity of the Washington State Penitentiary – Minimum Security Unit (MSU) from 112 to 183, as recommended in the Population Management and Facilities Plan. This will be accomplished by double-bunking all sleeping rooms (excluding dormitories).
6. **EXPAND BLUE MOUNTAIN/BAR UNIT**
Provides funding and staff necessary to increase the operational capacity of the Washington State Penitentiary – Medium Security Complex from 588 to 756. This will be accomplished by double-bunking the Blue Mountain Unit to 150 percent of its original rated capacity and double-bunking all 120 square foot cells in the Baker, Adams, and Rainier Units except the first floor handicapped cells.
7. **CAMPS/REGIONAL JAILS**
Includes funding for three superintendents, business managers, and support staff in preparation for the opening of three new 400-bed inmate work camps which are funded in the supplemental capital budget.
8. **WCC HOUSING UNITS**
Provides funding and staff associated with the conversion of two Washington Corrections Center (WCC) housing units to close custody units for use by the Reception Center (RC) and the double-bunking of all remaining WCC housing units, as recommended in the Population Management and Facilities Plan.
9. **EXPAND WCCW**
Includes funding and staff associated with increasing the operational capacity of the Washington Corrections Center for Women (WCCW) from 182 to 256, as recommended in the Population Management and Facilities Plan.
10. **EXPAND CBCC**
Includes funding associated with increasing the operational capacity of the Clallam Bay Corrections Center (CBCC) from 584 to 600, as recommended in the Population Management and Facilities Plan. This will be accomplished by double-bunking Unit E/F.
11. **EXPAND CLEARWATER OLYMPIC CC**
Provides funding and staff for operational costs associated with the construction of two additional 50-bed units at the Clearwater/Olympic Corrections Center (COCC), as recommended in the Population Management and Facilities Plan. The budget assumption is that the units will be occupied and operational by May 1991.
12. **EXPAND CEDAR CREEK CC**
Provides funding and staff for operational costs associated with the construction of two additional 50-bed units at the Cedar Creek Corrections Center (CCCC), as recommended in the Population Management and Facilities Plan. This will increase the operational capacity of CCCC from 105 to 205. The budget assumption is that the units will be occupied and operational by May 1991.
13. **EMERGENCY MEASURES**
Includes "additional" funding and staff required to temporarily increase prison capacity on an emergency basis to accommodate increased inmate populations until new facilities and/or increased capacity can be brought on line.
14. **DIRECT VARIABLE COSTS**
Provides supplemental funding for inmate direct variable costs (costs that vary such as medical, clothing, food, etc.) as a result of the projected growth in the prison inmate population forecast by the Governor's Interagency Criminal Justice Work Group.
15. **COMMUNITY SUPERVISION**
Provides funding for additional staff for the department's community corrections division due to a projected increase in the number and severity of offenders on community supervision, placement, and parole.
16. **WORK TRAINING RELEASE ADJUSTMENT**
Proposes a net GF-State savings which results from delaying the legislatively funded increase in work training release beds until the department's work release siting committee has reported to the Legislature and temporarily increasing the capacity of the Eastern Washington Pre-Release facility.
17. **ELIMINATE INFORMATION BARRIERS**
Provides funding to eliminate certain information barriers between the department and other law enforcement agencies, as recommended by the Governor's Task Force on Community Protection.
18. **SEXUAL PREDATOR PRISON COSTS**
Provides funding and staff necessary to accommodate increased FY 1991 prison inmate populations as a result of increased criminal penalties prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

Continued

Department of Corrections

Section 229

19. **CIVIL COMMITMENT CUSTODY COST**
Includes funding and staff necessary to provide custody and security for a sexual predator program as prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
20. **EXPAND SEX OFFENDER TREATMENT BEDS**
Includes funding to increase the number of sex offenders receiving treatment in the state correctional system, as recommended by the Governor's Task Force on Community Protection. Specifically, the number of residential treatment beds will be increased from 100 to 200 and the number of day treatment beds will be increased from 70 to 170.
21. **POLYGRAPH/PLETHYSMOGRAPH TEST**
Includes funding and staff necessary for community corrections officers to provide polygraph and plethysmograph testing for individuals who have been convicted of a sex offense and which is required as a condition of their release, as recommended by the Governor's Task Force on Community Protection.
22. **COMMUNITY SUPERVISION VACANCIES**
Includes savings in the community corrections budget resulting from a delay in establishing new community corrections officers positions which were authorized in the 1989-91 biennial budget.

NOTE: The Department of Corrections received an appropriation in Chapter 299, Laws of 1990 (ESSB 6417).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Governor's Vetoes:

Section 229 (2). The Governor vetoed subsection (2) (c), which earmarks \$678k GF-State for the sexual predator civil commitment program and directs that the program be located at the Twin Rivers Correctional Center.

Section 229 (3). The Governor vetoed subsection (3) (b), which earmarks \$500k GF-State for prison impact funding and directs \$400k of that amount to be distributed to the cities of Monroe, Walla Walla, and College Place and Walla Walla County.

Washington Basic Health Plan
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ORIGINAL APPROPRIATION	27,215	0	27,215
SUPPLEMENTAL ITEMS			
1. ADDITIONAL ADMINISTRATION	894	0	894
2. REVISED ENROLLMENT PROJECTIONS	-10,118	0	-10,118
SUPPLEMENTAL ITEM TOTAL	-9,224	0	-9,224
TOTAL 1989-91 BIENNIUM	<u>17,991</u>	<u>0</u>	<u>17,991</u>

Comments:

1. ADDITIONAL ADMINISTRATION
Provides for additional administrative and personnel costs associated with the anticipated growth in Basic Health Plan (BHP) enrollments.
2. REVISED ENROLLMENT PROJECTIONS
Reflects an overall reduction in the GF-State appropriation to the BHP Trust Account due to a slower rate of enrollment growth in the plan, a higher rate of member premium contributions, and a reduction in the trust account reserve to the statutory 10 percent of the total amount of funds anticipated to accrue to the account during the biennium.

Section 231

Department of Employment Security
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	6,157	272,544	278,701
1989-91 ORIGINAL APPROPRIATION	129	313,107	313,236
SUPPLEMENTAL ITEMS			
1. SERVICES TO AGRICULTURAL EMPLOYERS	0	200	200
2. RESOURCE CENTER FOR THE HANDICAPPED	0	109	109
3. RECAPTURE U.I. OVERPAYMENTS	0	228	228
4. U.I. BUDGET SHORTFALL	0	-1,400	-1,400
5. ADMINISTRATIVE CONTINGENCY MISCELLANEOUS	0	875	875
SUPPLEMENTAL ITEM TOTAL	0	12	12
TOTAL 1989-91 BIENNIUM	<u>129</u>	<u>313,119</u>	<u>313,248</u>

Comments:

Supplemental appropriation authority is granted because Administrative Contingency Fund revenue is \$2.7 million higher than anticipated in the budget. Fines and penalties accrue when state employers are delinquent in payment of unemployment insurance. The federal government permits states to retain a portion to finance non-federal programs or to enhance programs for which federal funds are limited.

1. SERVICES TO AGRICULTURAL EMPLOYERS
Provides for staff, travel, computer terminals, and mobile phones - resources deemed necessary to recruit harvest help from within and outside Washington State. This project serves the agricultural industry whose pool of eligible workers shrunk with the passage of the Immigration Reform and Control Act back in 1986.
2. RESOURCE CENTER FOR THE HANDICAPPED
Allows three job service specialists to continue serving handicapped persons out of non-profit

agencies in Snohomish and King Counties. The Legislature provides an amount equivalent to that expended last biennium with an allowance for inflation.

3. RECAPTURE UNEMPLOYMENT INSURANCE OVERPAYMENTS
Provides 5.9 FTEs new staff to monitor and assess penalties when an overpayment of unemployment compensation benefits, once identified, is not returned to the trust fund by the recipient pursuant to Chapter 245, Laws of 1990. Through anticipated fines retained by the state, this initiative is deemed self-supporting.
4. UNEMPLOYMENT INSURANCE BUDGET SHORTFALL
The department anticipates a \$3 million shortfall in federal funds realized this biennium from the Unemployment Insurance Fund for state services. The department identified headquarters office savings of \$1.4 million and the Legislature directs that \$1.6 million of increased administrative contingency revenues be used to cover the balance.

5. ADMINISTRATIVE CONTINGENCY MISCELLANEOUS
Represents the balance of new administrative contingency revenues to be applied to department priorities.

NOTE: The Department of Employment Security received an appropriation in Chapter 286, Laws of 1990 (EHB 2441).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Department of Health
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	47,476	40,546	88,021
1989-91 ORIGINAL APPROPRIATION	67,666	44,927	112,593
SUPPLEMENTAL ITEMS			
1. SUPPORT COSTS	564	0	564
2. INFORMATION SERVICES	703	0	703
3. LEGAL SERVICES	293	0	293
4. HEALTH PROGRAMS	205	0	205
5. BOARD OF HEALTH	139	0	139
6. MEDICAL DISCIPLINARY BOARD	0	627	627
7. PHYSICIANS AND ASSISTANTS	0	183	183
8. PROFESSIONAL LICENSING, SUPPORT SERVICES	0	76	76
9. BOARD OF NURSING	0	465	465
10. LICENSED PRACTICAL NURSES	0	81	81
11. HIV/AIDS	1,218	0	1,218
12. SHELLFISH TESTING	250	0	250
13. SHELLFISH TESTING LABORATORY	177	0	177
14. HAZARDOUS WASTE	0	935	935
15. 100 PERCENT CHILDHOOD VACCINES	1,007	0	1,007
16. NEW VACCINE RECOMMENDATIONS	1,457	0	1,457
17. NEW KIDNEY DRUG	280	0	280
18. RURAL HEALTH ACCESS	130	0	130
19. SEX OFFENDER TREATMENT PROVIDERS CERT	0	109	109
20. TRAUMA CARE SYSTEM	2,576	0	2,576
21. CANCER REPORTING	120	0	120
22. FOOD TRANSPORT REGULATION	48	0	48
23. CONTAMINATED PROPERTY	0	113	113
24. HEALTH COST CONTROL COMMISSION	200	0	200
SUPPLEMENTAL ITEM TOTAL	9,367	2,589	11,956
TOTAL 1989-91 BIENNIUM	<u>77,033</u>	<u>47,516</u>	<u>124,549</u>

Continued

Sections 219, 232

Department of Health

Comments:

1. **SUPPORT COSTS**
Provides additional GF-State funding for administrative and support costs which cannot be supported by dedicated funds transferred from the Department of Licensing and the Hospital Commission in Chapter 9, Laws of 1989, First Extraordinary Session (SB 6152).
2. **INFORMATION SERVICES**
Provides increased funding for the full biennial cost of various state-shared financial and administrative systems, additional costs of the Sentinel Birth Defects and Automated Birth Certificate Systems, and integration of various department automated data systems.
3. **LEGAL SERVICES**
Provides funding for increased reimbursement to the Attorney General for additional legal services and to contract with the Office of Administrative Hearings for the services of an administrative law judge.
4. **HEALTH PROGRAMS**
Includes funding to establish three new exempt positions including a new chief for the Center for Health Statistics, a chief of Epidemiology, and a chief for the new Office of Consumer Assistance.
5. **BOARD OF HEALTH**
Provides increased funding and staff for the State Board of Health to comply with new and increased responsibilities prescribed in Chapter 9, Laws of 1989, First Extraordinary Session (SB 6152).
6. **MEDICAL DISCIPLINARY BOARD**
Includes funding for an additional staff attorney and clerical support, increased court reporters, expert witnesses, psychological evaluations, board hearing expenses, travel, and equipment to reduce the backlog of Medical Disciplinary Board cases.
7. **PHYSICIANS AND ASSISTANTS**
Provides funding to establish three new positions to ensure the timely processing of physician and physician assistant license applications, renewal processing, and verifications.
8. **PROFESSIONAL LICENSING, SUPPORT SERVICES**
Provides funding to hire an additional budget program specialist to support the planning and budgeting needs of the various professional licensing services.
9. **BOARD OF NURSING**
Includes additional funding to establish six new positions, provide increased travel expenses, and purchase communications and other equipment to accommodate the increased workload requirements of the Board of Nursing.
10. **LICENSED PRACTICAL NURSES**
Includes funding for an additional staff position, increased board compensation, court reporter services, travel, and equipment necessary to meet the increased workload requirements of the Board of Licensed Practical Nurses.
11. **HIV/AIDS**
Provides funding to pay for monitoring and treatment for low-income individuals who have been diagnosed as HIV positive, but who do not yet have Class IV disease or AIDS.
12. **SHELLFISH TESTING**
Provides funding for five additional positions in the shellfish testing program to meet additional monitoring demands. Specifically, one additional position is provided for increased monitoring of paralytic shellfish toxin in southern Puget Sound, two additional positions are provided to implement increased water sampling requirements in commercial shellfish growing areas, and two positions are provided to maintain classification of 50 growing areas used for tribal shellfish harvesting.
13. **SHELLFISH TESTING LABORATORY**
Provides funding for five additional positions for the public health laboratory to support the increased shellfish testing and monitoring positions. One position will be for the paralytic shellfish toxin laboratory, two positions for the water quality and shellfish bacteriological analysis, and one position for laboratory support.
14. **HAZARDOUS WASTE**
Includes additional funding from the state toxics control account for the department's hazardous waste program to maintain current level expenses through the remainder of the biennium and to increase testing and monitoring of drinking water supplies and health assessments at additional hazardous waste sites.
15. **100 PERCENT CHILDHOOD VACCINES**
Provides funding to provide for the purchase and distribution of 100 percent of all vaccine doses needed for children in Washington State through the department's Immunization Program. Currently, 80 percent of the vaccine doses in the state are provided through the program and 20 percent of the vaccine is covered through private purchases.
16. **NEW VACCINE RECOMMENDATIONS**
Includes funding to provide a second dose of measles, mumps, and rubella (MMR) vaccine to all children in Washington State, as recommended by the U. S. Public Health Service.
17. **NEW KIDNEY DRUG**
Includes funding for FY 1991 costs of providing Erythropoietin (EPO) for up to 400 low income End Stage Renal Disease (ESRD) patients, who participate in the department's Kidney Disease Program. EPO is a new Federal Drug Administration approved drug which greatly alleviates the chronic anemia that plagues patients receiving kidney dialysis for ESRD.
18. **RURAL HEALTH ACCESS**
Provides funding to establish a Health Professional Temporary Substitute Resource Pool, as prescribed in Chapter 271, Laws of 1990 (SB 6418). Funding is also provided in the Higher Education Coordinating Board budget for the physician and midwife scholarship program, which is also prescribed in SB 6418.

Department of Health

19. **SEX OFFENDER TREATMENT PROVIDERS CERTIFICATION**
Provides funding to develop a program to certify sex offender treatment providers as required by Chapter 3, Laws of 1990 (the Community Protection Task Force bill). Funds would be used to support 3.5 additional FTEs to develop the standards and administer the program.
20. **TRAUMA CARE SYSTEM**
Includes funding to establish the Washington State Emergency Medical Services and Trauma Care Treatment System pursuant to Chapter 269, Laws of 1990 (SB 6191), which requires the department to establish statewide minimum standards for specified trauma care and emergency medical services, create a statewide trauma care registry, and designate hospitals and other health care providers to provide trauma services.
21. **CANCER REPORTING**
Provides funding necessary to implement the provisions of Chapter 280, Laws of 1990 (HB 2077), which authorizes the Secretary of Health to contract for the establishment of a statewide cancer registry program and to obtain specified cancer information from health care providers and facilities. The amount provided includes \$105k in purchased services for data collection contracts and \$15k for one-time equipment purchases.
22. **FOOD TRANSPORT REGULATION**
Provides funding for additional staff to carry out the department's responsibilities as contained in Chapter 202, Laws of 1990 (SB 6164), which revises provisions for the transportation of food products.
23. **CONTAMINATED PROPERTY**
Provides funding for 1.6 additional FTEs to implement the provisions of Chapter 213, Laws of 1990 (HB 2906), which establishes new procedures for the disposal and mitigation of properties contaminated by hazardous chemicals.

24. **HEALTH COST CONTROL COMMISSION**
Provides funding to carry-out the provisions of House Concurrent Resolution 4443 which establishes the Health Cost Control and Access Commission.

NOTE: The Department of Health received appropriations in Chapter 270, Laws of 1990 (SSB 6190), Chapter 138, Laws of 1990 (ESSB 6771), and Chapter 253, Laws of 1990 (2SSB 6780).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

MAJOR BUDGET ENHANCEMENTS

Model Conservation Standards

The Bonneville Power Authority provides \$1.5 million of federal funds and the state provides \$95,000 from the Energy Code Training Account and Building Code Council Account to implement model conservation standards adopted under Chapter 2, Laws of 1990 (ESHB 2198). The Washington State Energy Office will use these funds to provide training on the standards for local building inspection officials. The Energy Office will also provide grants for the implementation and enforcement of the act.

Shellfish Litigation

The amount of \$1.5 million is provided to the Department of Fisheries for the costs of expert witnesses and Attorney General's legal services in preparation for litigation regarding Indian shellfish rights.

Wetlands Protection

The budget provides \$600,000 for grants to local jurisdictions for wetlands management and protection programs. An additional \$600,000 is provided for the Department of Ecology's role in wetland management activities.

Timber Inventory and Supply Study

In response to increasing uncertainty in timber harvest levels, \$750,000 from the general fund, and \$250,000 from dedicated management funds is provided to the Department of Natural Resources for an inventory of public and private timber resources on a county-by-county basis. An additional \$163,000 is provided for a contract with the University of Washington College of Forest Resources to analyze the inventory data and develop projections of future timber harvests.

Livestock Predator Control

The Department of Agriculture is provided \$200,000 as a match for an equal amount of federal funds which are earmarked for controlling livestock predation.

Purple Loosestrife Control

The departments of Wildlife and Agriculture will conduct a cooperative effort to control purple loosestrife, an exotic aquatic weed which replaces native vegetation and chokes wetlands. The effort will include surveys, research on control measures, and public education. The budget provides \$250,000 for these activities.

Water Policy Development

To enable the Department of Ecology to develop a regional water resource allocation process, \$300,000 is provided for two pilot projects.

Value Added Wood Processing

The amount of \$400,000 is appropriated to the Department of Trade and Economic Development to assist small and medium sized businesses in timber dependent communities compete through the promotion of "value added" wood processing.

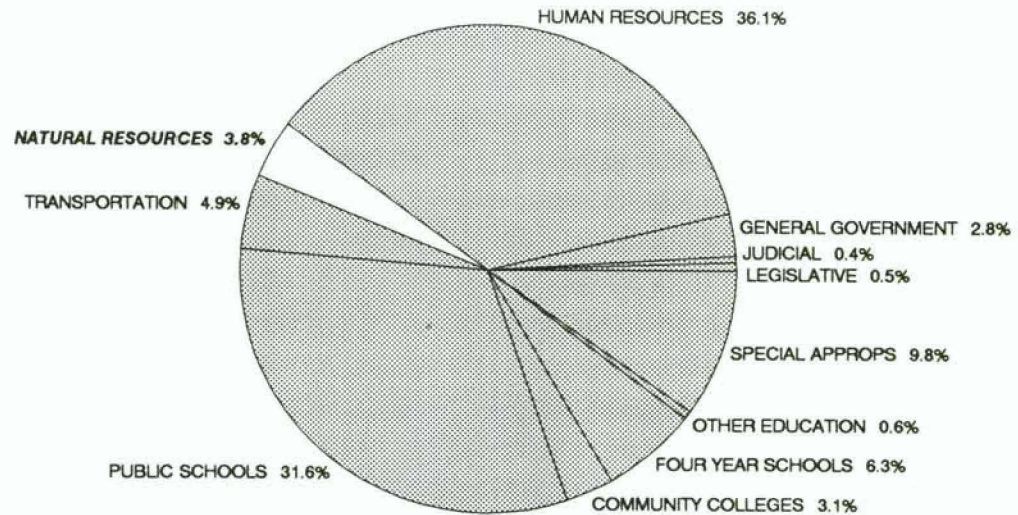
This action is intended to provide revenue for the community college capital needs, maintain the state's commercial timber base in the face of suburban encroachment on industrial forest lands, and consolidate trust lands for more efficient management by the Department of Natural Resources.

Community College Trust Lands

The Community College Forest Reserve Account is established as a first step in providing the community colleges with a long term funding source for their capital construction needs. To initiate the program, the Department of Natural Resources is provided \$7 million to purchase commercial timber lands as a revenue source for the account. The timber lands to be acquired are lands which are likely to be converted to non-forest uses.

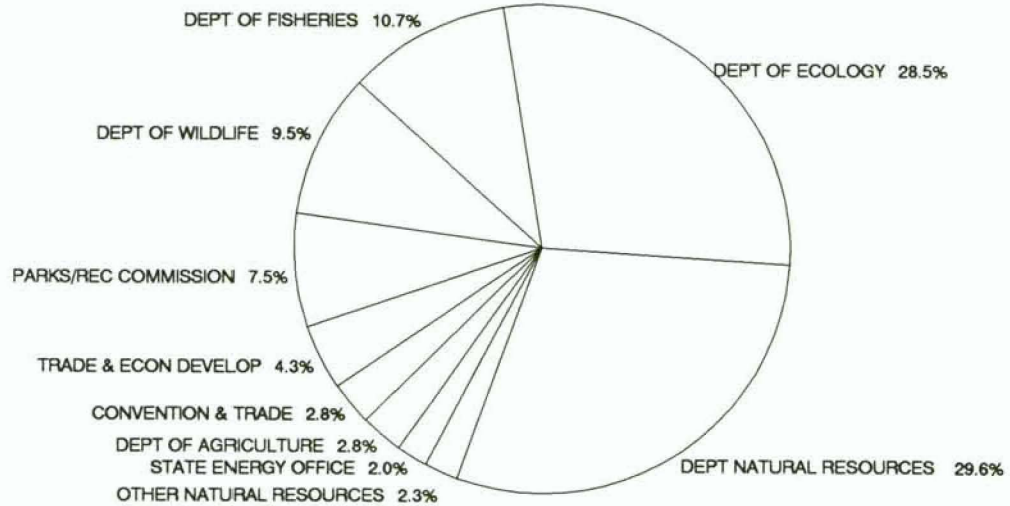
**WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS (\$ 000)**

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

DEPT NATURAL RESOURCES	231,537
DEPT OF ECOLOGY	223,174
DEPT OF FISHERIES	83,799
DEPT OF WILDLIFE	74,719
PARKS/REC COMMISSION	58,890
TRADE & ECON DEVELOP	33,887
CONVENTION & TRADE	22,286
DEPT OF AGRICULTURE	21,903
STATE ENERGY OFFICE	15,538
OTHER NATURAL RESOURCES	17,633
NATURAL RESOURCES	783,366

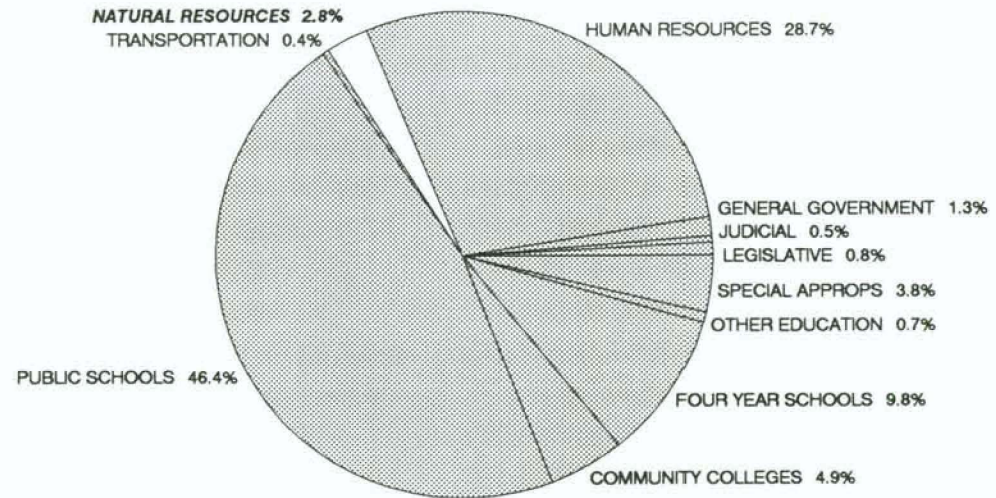


Natural Resources

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

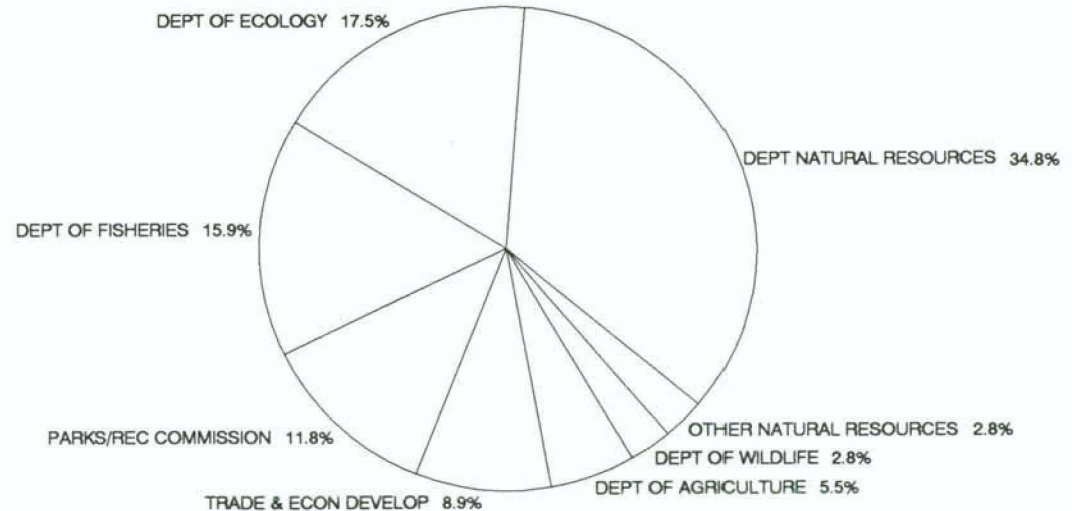
WASHINGTON STATE 1989-91 OPERATING BUDGET GENERAL FUND-STATE (\$ 000)

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

DEPT NATURAL RESOURCES	126,156
DEPT OF ECOLOGY	63,510
DEPT OF FISHERIES	57,823
PARKS/REC COMMISSION	42,930
TRADE & ECON DEVELOP	32,122
DEPT OF AGRICULTURE	20,049
DEPT OF WILDLIFE	10,024
OTHER NATURAL RESOURCES	10,020
NATURAL RESOURCES	362,633



Natural Resources

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

State Energy Office
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	1,912	14,412	16,324
1989-91 ORIGINAL APPROPRIATION	2,086	11,304	13,390
SUPPLEMENTAL ITEMS			
1. HYDROPOWER PLANNING	200	0	200
2. MODEL CONSERVATION STANDARDS	0	1,629	1,629
SUPPLEMENTAL ITEM TOTAL	200	1,629	1,829
TOTAL 1989-91 BIENNIUM	<u>2,286</u>	<u>12,933</u>	<u>15,219</u>

Comments:

1. HYDROPOWER PLANNING
Funding is provided for state agencies to fulfill the requirements of Chapter 159, Laws of 1989 (SB 5174), which requires the development of a Hydropower Resource Protection Plan for the state.
2. MODEL CONSERVATION STANDARDS
Provides funding from dedicated sources to implement model conservation standards adopted in Chapter 2, Laws of 1990.

Section 302

Department of Ecology
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	52,436	63,420	115,855
1989-91 ORIGINAL APPROPRIATION	59,767	120,484	180,251
SUPPLEMENTAL ITEMS			
1. WETLANDS PROTECTION	1,200	0	1,200
2. HAZARDOUS WASTE CLEANUP	0	11,765	11,765
3. WATER QUALITY ACCOUNT	0	410	410
4. REFERENDUM 39	0	99	99
5. GRASS SEED BURNING	0	40	40
6. COLUMBIA RIVER WATER QUALITY	0	268	268
7. WATER RESOURCES BASIC DATA FUND	0	158	158
8. REGIONAL WATER POLICY DEVELOPMENT	300	0	300
9. HAZARDOUS WASTE PLANNING	0	2,317	2,317
10. LITTER	0	75	75
11. WASTE MANAGEMENT-LOCAL TOXICS	0	17,481	17,481
12. WATER QUALITY/SHELLFISH PRODUCTION	0	200	200
13. GROWTH MANAGEMENT	29	0	29
14. WOOD STOVE FEE INCREASE (SSB 6698)	0	250	250
15. OIL SPILL PLANNING (E2SHB 2494)	0	996	996
SUPPLEMENTAL ITEM TOTAL	1,529	34,059	35,588
TOTAL 1989-91 BIENNIUM	61,296	154,543	215,839

Comments:

1. WETLANDS PROTECTION

The amount of \$600k is provided for grants to local jurisdictions. An additional \$600k is provided for the department's role in the wetlands protection plan as defined in SB 6799 or other similar legislation. The department's funding is contingent on passage of a wetlands bill and will lapse unless the bill is signed by the Governor. (The Governor vetoed the contingency following the failure of passage of wetlands legislation. That action allows the

department to expend the funds under current wetland laws.)

2. HAZARDOUS WASTE CLEANUP

Funds Initiative 97 activities including hazardous and toxic cleanup, investigation, regulation, waste reduction, and recycling. Additional funds are available through increased collections from existing revenues sources.

The amount of \$7 million is provided solely for the "Hammer Fund" to provide for: 1) the rapid cleanup of sites where unwilling responsible parties will later be billed for expenses; 2) cleanup of bankrupt sites; and 3) financial assistance to responsible parties in economic hardship cases where an expedited cleanup can be achieved. Of the \$7 million, \$1.5 million is provided specifically for cleanup of sites resulting from leaking underground storage tanks.

Department of Ecology

3. **WATER QUALITY ACCOUNT**
Increases the amount available for the administration of Centennial Clean Water Financial Assistance Program (cigarette tax).
4. **REFERENDUM 39**
Additional administrative funds are provided for management of Waste Disposal Facilities grants and loans authorized under Referendum 39.
5. **GRASS SEED BURNING**
Provides additional expenditure authority for research to minimize adverse air quality effects of field burning. Funds are supported by fees charged per acre of crop to be burned.
6. **COLUMBIA RIVER WATER QUALITY**
Funds the first year of a four year joint cooperative study with Oregon and Columbia River Ports regarding Lower Columbia River water quality. It is funded from the State Toxics Control Account. The project is based on a match funding ratio of 2/3 public (Washington and Oregon) and 1/3 private (Ports and Industry).
7. **WATER RESOURCES BASIC DATA FUND**
Provides expenditure authority for requests by private parties, primarily power companies, to access United States Geologic Survey hydrologic data. The federal government makes the data available through the department and costs are paid by those making the requests.
8. **REGIONAL WATER POLICY DEVELOPMENT**
Funding is provided for the development of a decision process for regional water resource allocation. Two pilot projects will be established. One staff person is provided to initiate data management.
9. **HAZARDOUS WASTE PLANNING**
Implements Chapter 114, Laws of 1990 (ESHB 2390), requiring waste generators to prepare hazardous waste reduction plans. The program is self-funded through fees.
10. **LITTER**
Expenditure authority is provided to conclude six outstanding litter control and recycling grants given to local agencies during last biennium. Funds are available from the unspent balance of the grants.
11. **WASTE MANAGEMENT-LOCAL TOXICS**
Authority is provided to distribute additional funds to local agencies from the Local Toxics Account. These funds are available from increased collections from existing revenue sources. The proposed uses of these funds are: \$12.3 million for hazardous waste cleanup; \$3.5 million for hazardous waste pilot projects; \$1.5 million for solid waste plans; and \$0.2 million for public participation grants.
12. **WATER QUALITY/SHELLFISH PRODUCTION**
Funds are provided for a pilot program to improve water quality for shellfish production. Services will be provided on a match basis to Mason, Jefferson, and Kitsap counties through the Cooperative Extension and Sea Grant programs. Grants will be administered by the Department of Ecology.
13. **GROWTH MANAGEMENT**
Funding is provided for the department's role in data management aspects of the Growth Management bill, Chapter 17, Laws of 1990 (ESHB 2929). Funds are provided on a one-time basis.
14. **WOOD STOVE FEE INCREASE (SSB 6698)**
Appropriates additional wood stove fees authorized by Chapter 128, Laws of 1990 (SSB 6698). Fees are to be distributed to local air pollution control authorities based upon a population formula.
15. **OIL SPILL PLANNING (ESSB 2494)**
Provides funds for the implementation of Chapter 116, Laws of 1990, regarding oil or hazardous substance spills, including prevention and the development of contingency plans.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The Department of Ecology received an appropriation within the Transportation Budget that was vetoed by the Governor. For further information, see the Transportation Budget section of this document.

Governor's Vetoes:

Section 302 (20). The Governor vetoed subsection (20), which earmarks \$1,200k GF-State for the wetlands protection program, \$600k of which is contingent on the enactment of Substitute Senate Bill 6799 (which did not pass). The effect of the veto is to make the funds available notwithstanding the contingency.

Section 302 (25). The Governor vetoed subsection (25), which prohibits the department's June 1991 staffing level from exceeding its June 1990 level by more than 154 FTEs.

Section 303

State Parks and Recreation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	35,565	11,967	47,532
1989-91 ORIGINAL APPROPRIATION	41,132	15,166	56,298
SUPPLEMENTAL ITEMS			
1. SAFETY EQUIPMENT	0	133	133
2. SNOWMOBILE	0	180	180
3. SHELLFISH MANAGEMENT	200	0	200
4. BALLOON HANGAR	0	42	42
5. TRUST LAND PURCHASE	0	365	365
SUPPLEMENTAL ITEM TOTAL	200	720	920
TOTAL 1989-91 BIENNIUM	41,332	15,886	57,218

Comments:

1. SAFETY EQUIPMENT
Provides funding for acquisition of safety equipment for respiratory protection, confined space entry, and fall protection.
2. SNOWMOBILE
Expenditure authority is provided for increased dedicated revenues which have exceeded the budget estimates. Funds will be used for one-time equipment purchases for the Snowmobile Program.
3. SHELLFISH MANAGEMENT
Provides funds and staff to implement the interim shellfish management agreement with the Suquamish Indian Tribe and the Point No Point Treaty Council.
4. BALLOON HANGAR
Provides utilities, maintenance, and custodial service for enhanced performing arts facilities at Fort Worden State Park.

5. TRUST LAND PURCHASE
In 1982, the department entered into an agreement with DNR to purchase the remaining trust assets of timber on lands previously transferred to State Parks. Additional appropriation authority from the Trust Land Purchase Account is necessary to match the reappraised value of timber on Trust Lands. Revenues to the Trust Land Purchase Account are derived from camping fees.

NOTE: The State Parks and Recreation Commission received an appropriation in Chapter 277, Laws of 1990 (ESB 6839).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Interagency Committee for Outdoor Recreation
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	1,678	1,678
1989-91 ORIGINAL APPROPRIATION	0	1,926	1,926
SUPPLEMENTAL ITEMS			
1. RECREATION OPERATIONS NEEDS STUDY	0	20	20
SUPPLEMENTAL ITEM TOTAL	0	20	20
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>1,946</u>	<u>1,946</u>

Comments:

1. RECREATION OPERATIONS NEEDS STUDY

Funds are provided for an assessment of needs and funding options available for the operation and maintenance of state owned lands and facilities which are managed as conservation areas, habitat and natural areas, and recreational sites. Private matching funds are required on a one-to-one basis. The use of those funds is intended to ensure participation of constituent groups and also to ensure that the public's priorities are included in the study.

NOTE: The Interagency Committee for Outdoor Recreation received an appropriation in Chapter 195, Laws of 1990 (ESSB 6726).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Environmental Hearings Office
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	864	0	864
1989-91 ORIGINAL APPROPRIATION	901	0	901
SUPPLEMENTAL ITEMS			
1. SHORELINES/POLLUTION HEARINGS	20	0	20
2. FOREST PRACTICES BOARD	24	0	24
3. NEW LEASE	14	0	14
SUPPLEMENTAL ITEM TOTAL	58	0	58
TOTAL 1989-91 BIENNIUM	<u>959</u>	<u>0</u>	<u>959</u>

Comments:

1. SHORELINES/POLLUTION HEARINGS
Funds are provided to perform site visits and convene hearings in the county where the dispute arises.
2. FOREST PRACTICES BOARD
Funding is provided so that the board may address several major cases requiring public hearings.
3. NEW LEASE
Funds the cost of a renegotiated lease and provides for the acquisition of additional space.

Department of Trade and Economic Development
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	23,881	547	24,429
1989-91 ORIGINAL APPROPRIATION	30,068	865	30,933
SUPPLEMENTAL ITEMS			
1. TIMBER INITIATIVES	400	0	400
2. RURAL REVITALIZATION	0	200	200
3. SELF EMPLOYMENT LOANS	0	200	200
4. GROWTH MGMT: TECHNICAL ASSISTANCE	0	100	100
5. INDUSTRIAL COMPETITIVENESS	0	200	200
6. ECONOMIC DIVERSIFICATION	0	200	200
7. GROWTH MGMT: SERVICE TASK FORCE	50	0	50
8. WORLD TRADE CENTER GRANT	75	0	75
9. LADY WASHINGTON VOYAGE	150	0	150
10. SPORTS STUDY	80	0	80
11. WASHINGTON TECH CENTER	45	0	45
12. MARKETPLACE	150	0	150
13. ECON DEV SERVICE ORGANIZATIONS	150	0	150
14. BUSINESS NETWORK GRANTS	100	0	100
SUPPLEMENTAL ITEM TOTAL	1,200	900	2,100
TOTAL 1989-91 BIENNIUM	31,268	1,765	33,033

Comments:

- | | | |
|--|--|--|
| <p>1. TIMBER INITIATIVES
Provides for the development of a program to promote "value added" timber processing in timber-dependent communities. Through the program, research will be conducted to identify products and processing technologies that can help small and medium sized businesses successfully compete.</p> | <p>establishment of four additional pilot revitalization projects in rural communities.</p> | <p>4. GROWTH MANAGEMENT: TECHNICAL ASSISTANCE
Technical assistance grants are made available to counties and cities to facilitate the adoption and implementation of comprehensive land use plans, pursuant to Chapter 17, Laws of 1990 PVE1 (the Growth Management bill). In awarding grants for technical assistance, engineering, accounting, and design services, priority will be based on factors such as population growth rates, development rates, and the quality of the land use plan.</p> |
| <p>2. RURAL REVITALIZATION
Establishes a council on rural revitalization and enhances the existing program with the</p> | <p>3. SELF EMPLOYMENT LOANS
Establishes a self-employment loan program through which local organizations may provide training and loans of up to \$5k to low income individuals wishing to become self-employed pursuant to Chapter 17, Laws of 1990 PVE1 (the Growth Management bill).</p> | |

Continued

Section 306

Department of Trade and Economic Development

5. **INDUSTRIAL COMPETITIVENESS**
Provides for the creation of the Industrial Competitiveness Program within the department's business assistance center to promote "value added" manufacturing, pursuant to Chapter 17, Laws of 1990 PVE1 (the Growth Management bill). Through the program, cooperative industry associations will be created to enhance competitiveness, modernizing services will be provided to some industries, and an industrial census will be taken.
6. **ECONOMIC DIVERSIFICATION**
Creates the Community Diversification Program to monitor shifts in the defense industry which affect employment in Washington State and assist defense dependent communities in broadening their economic base pursuant to Chapter 278, Laws of 1990 PV. An advisory council is created to assist the department with this program.
7. **GROWTH MANAGEMENT: SERVICE TASK FORCE**
Creates a 17 member Service Delivery Task Force to review the current system of delivery of state economic development services and make recommendations to increase the effectiveness of service delivery, especially in rural areas. The task force shall consider ways to coordinate services offered by different agencies and programs.
8. **WORLD TRADE CENTER GRANT**
The department is directed to contract with the World Trade Center for the development and operation of a program to enhance export opportunities for Washington State businesses.
9. **LADY WASHINGTON VOYAGE**
Provides for staff support and technical assistance for the Lady Washington exhibition to the far east.
10. **SPORTS STUDY**
Funding is provided to contract with the Department of Community Development (DCD) and the Department of Revenue (DOR) for the development of an econometric sports model capable of assessing the economic impact of sporting events and facilities. DOR will develop
11. **WASHINGTON TECHNOLOGY CENTER**
Provides for an assessment of the Washington Technology Center within the University of Washington. The department is directed to undertake a program evaluation that analyzes the activities of the center including the commercialization of the center's new technology, access to the center throughout the state, and the science and technology areas focused on by the center.
12. **MARKETPLACE**
The amount of \$150k is added to the existing marketplace program within the business assistance center. The marketplace program matches Washington businesses with Washington suppliers. This enhancement is to be directed toward establishing urban/rural links between businesses.
13. **ECONOMIC DEVELOPMENT SERVICE ORGANIZATIONS**
Funding is provided for the department to establish a local economic development service program as provided under Chapter 17, Laws of 1990 PVE1 (the Growth Management bill). The department is directed to provide \$100k for training for associate development organizations. The amount of \$50k may be used for administration.
14. **BUSINESS NETWORK GRANTS**
The amount of \$100k is provided through the business assistance center for a grant program to encourage value-added manufacturing through business networks or industry associations pursuant to Section 75, Chapter 17, Laws of 1990 PVE1 (the Growth Management bill).

the econometric model. DCD will work with the Legislature and the Office of Financial Management to develop a process to evaluate requests for state funding for sporting events.

NOTE: The Department of Trade and Economic Development received an appropriation in Chapter 281, Laws of 1990 (2SSB 5993).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Governor's Vetoes:

Section 306 (17). The Governor vetoed subsection (17), which earmarks \$200k from the public facility construction loan revolving fund for a self-employment loan program under Chapter 17, Laws of 1990 First Extraordinary Session.

Section 306 (18). The Governor vetoed subsection (18), which earmarks \$200k from the public facility construction loan revolving fund for an industrial competitiveness program under Chapter 17, Laws of 1990 First Extraordinary Session.

Section 306 (19). The Governor vetoed subsection (19), which earmarks \$100k from the public facility construction loan revolving fund for the local development matching fund under Chapter 17, Laws of 1990 First Extraordinary Session.

Section 306 (26). The Governor vetoed subsection (26), which earmarks \$45k GF-State for an evaluation of the Washington Technology Center.

Department of Fisheries
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	48,513	18,813	67,326
1989-91 ORIGINAL APPROPRIATION	54,022	22,856	76,878
SUPPLEMENTAL ITEMS			
1. PORT OF SEATTLE MITIGATION	0	7	7
2. HERRING SPAWN-ON-KELP	0	15	15
3. TREATY MANAGEMENT	90	0	90
4. TREATY LITIGATION	47	0	47
5. NIX INVESTIGATION	211	0	211
6. DUNGENESS CRAB MANAGEMENT	0	38	38
7. COASTAL PINK SHRIMP STUDY	0	38	38
8. EASTBANK HATCHERY COMPLEX	0	961	961
9. HATCHERIES FUNDING	0	975	975
10. WELLS HATCHERIES	0	89	89
11. PRIEST RAPIDS HATCHERY	0	101	101
12. SHELLFISH LITIGATION COSTS	1,480	0	1,480
13. CENTENNIAL SALMON PROJECT	0	27	27
14. PMFC MANAGEMENT SERVICE	0	129	129
15. WHITE STURGEON POPULATIONS	0	269	269
SUPPLEMENTAL ITEM TOTAL	1,828	2,647	4,475
TOTAL 1989-91 BIENNIUM	55,850	25,503	81,353

Comments:

- | | | |
|---|---|--|
| <p>1. PORT OF SEATTLE MITIGATION
Funding is provided by the Port of Seattle to monitor an artificial reef which was built as mitigation for the loss of subtidal habitat.</p> <p>2. HERRING SPAWN-ON-KELP
Funding is provided from the sale of spawned herring eggs to conduct a test fishery from herring spawned on kelp.</p> | <p>3. TREATY MANAGEMENT
Recent agreements and management plans resulting from negotiations with the Point No Point Treaty Council, Suquamish Tribe, and Indian Island Navy Shellfish Management agreement have increased the department's workload.</p> <p>4. TREATY LITIGATION
Puget Sound tribes have filed in federal court for rights to shellfish on all lands including</p> | <p>private holdings, federal and state parks, state reserves, and leased lands. Department staff will be required to provide technical support for the State Attorney General's efforts in the proceedings.</p> <p>5. NIX INVESTIGATION
Funds the investigation of Nuclear Inclusion X (NIX) infestation in razor clams. This is the first year of an expected four year study with a total cost of about \$1 million.</p> |
|---|---|--|

*Continued***Department of Fisheries**

6. **DUNGENESS CRAB MANAGEMENT**
Funding is provided by the U.S. Department of Commerce to collect and analyze data on coastal Dungeness crab.
7. **COASTAL PINK SHRIMP STUDY**
Funding is provided by the U.S. Department of Commerce to collect and analyze data on coastal pink shrimp.
8. **EASTBANK HATCHERY COMPLEX**
Funding is provided by the Chelan County PUD for start-up and operations of the Eastbank Hatchery complex in Wenatchee.
9. **HATCHERIES FUNDING**
Funding is provided by Pacific Power and Light and Tacoma Public Utilities for additional operations and maintenance at the Cowlitz, Speelyai, and Lewis hatcheries.
10. **WELLS HATCHERIES**
Funding is provided by the Douglas County PUD for increased operations at the Wells hatchery.
11. **PRIEST RAPIDS HATCHERY**
Funding is provided by the Grant County PUD for increased hatchery operations and monitoring activities for the Priest Rapids Minimum Flow Control Program.
12. **SHELLFISH LITIGATION COSTS**
Provides for Attorney General legal services and expert witnesses related to the pending suit over Indian shellfish rights.
13. **CENTENNIAL SALMON PROJECT**
Funding is provided by Coors and the Northwest Indian Council for the 1989 Centennial Salmon Project.
14. **PMFC MANAGEMENT SERVICE**
Funding is provided by the Pacific Marine Fishery Commission (PMFC) so that the department may develop the data required to create the Outer-Continental Shelf (OCS) Fishery Resource database.
15. **WHITE STURGEON POPULATIONS**
Funds are provided by the Bonneville Power Administration to enable the Washington Department of Fisheries to participate with Oregon in a study of Columbia River white sturgeon population dynamics.

Department of Wildlife
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	7,630	56,503	64,134
1989-91 ORIGINAL APPROPRIATION	9,385	61,671	71,056
SUPPLEMENTAL ITEMS			
1. WILDFIRE PROTECTION	152	0	152
2. HABITAT MAINTENANCE	0	135	135
3. AGRICULTURAL DAMAGE	0	186	186
4. ANADROMOUS/RESIDENT FISH PRODUCTION	0	80	80
5. PURPLE LOOSESTRIFE	125	125	250
6. LAKE ROOSEVELT MITIGATION	25	25	50
7. CRITICAL HABITAT	0	250	250
SUPPLEMENTAL ITEM TOTAL	302	801	1,103
TOTAL 1989-91 BIENNIUM	<u>9,687</u>	<u>62,472</u>	<u>72,159</u>

Comments:

- | | |
|--|---|
| <p>1. WILDFIRE PROTECTION
Funding is provided to cover the full biennial cost of fire protection contracts and to provide for anticipated additional fire suppression costs.</p> | <p>5. PURPLE LOOSESTRIFE
Funds are provided for control of purple loosestrife, including surveys, research, and education.</p> |
| <p>2. HABITAT MAINTENANCE
Expenditure authority is provided to utilize additional revenue from fees and charges related to the use of department land.</p> | <p>6. LAKE ROOSEVELT MITIGATION
Provides funding for a task force to develop recommendations on the Lake Roosevelt mitigation plan.</p> |
| <p>3. AGRICULTURAL DAMAGE
Implements a Blue Mountain elk damage control plan and replaces lost federal funding for the wildlife-agricultural damage control program.</p> | <p>7. CRITICAL HABITAT
Provides funding for inventory of critical wildlife habitat.</p> |
| <p>4. ANADROMOUS/RESIDENT FISH PRODUCTION
Funding is provided for a feasibility and cost study for doubling the resident fish production by the year 2000.</p> | |

Department of Natural Resources
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	56,316	83,737	140,052
1989-91 ORIGINAL APPROPRIATION	116,040	99,703	215,743
SUPPLEMENTAL ITEMS			
1. AG REVOLVING FUND	125	153	278
2. HAZARDOUS WASTE-UPLANDS	0	442	442
3. STATEWIDE INVENTORY	750	250	1,000
4. HAZARDOUS WASTE-AQUATIC	0	399	399
5. DISPOSAL SITE MANAGEMENT ACCOUNT	0	250	250
6. FOREST CAMP #1	608	743	1,351
7. STATE LAND SUPPORT	0	230	230
8. TIMBER SUPPLY STUDY	163	0	163
9. EMERGENCY RADIO RELAYS	7	0	7
10. FOREST PURCHASE/COMMUNITY COLLEGE	7,000	0	7,000
SUPPLEMENTAL ITEM TOTAL	8,653	2,467	11,120
TOTAL 1989-91 BIENNIUM	124,693	102,170	226,863

Comments:

- | | | |
|--|--|--|
| <p>1. AG REVOLVING FUND
Provides funding to cover Attorney General (AG) charges excluded from the original 1989-91 budget.</p> | <p>state-owned aquatic lands. It is funded from the state toxics control account.</p> | <p>7. STATE LAND SUPPORT
Expenditure authority is provided from the Survey and Maps Account so that the department may participate in additional aerial photo contracts. Revenue from sales of photos and maps as a result of these contracts is projected to exceed expenditures by \$100k.</p> |
| <p>2. HAZARDOUS WASTE-UPLANDS
Funding is provided from Trust Land management funds to increase efforts to identify and cleanup hazardous sites on state lands.</p> | <p>5. DISPOSAL SITE MANAGEMENT ACCOUNT
Additional expenditure authority is provided to monitor Bellingham Bay during the Navy Homeport Project activity. Funds are provided by the federal government.</p> | <p>8. TIMBER SUPPLY STUDY
Funding is provided for an economic and timber harvest analysis by the University of Washington from the information gathered through the statewide timber inventory.</p> |
| <p>3. STATEWIDE INVENTORY
Funds are provided to conduct a statewide timber inventory.</p> | <p>6. FOREST CAMP #1
Funding is provided to staff forest camp #1, a new 300 bed correctional camp. Three months training time is provided prior to implementation.</p> | |
| <p>4. HAZARDOUS WASTE-AQUATIC
Provides funding and staff for hazardous waste site discovery, investigation, and cleanup on</p> | | |

Department of Natural Resources

9. EMERGENCY RADIO RELAYS
The department's current budget includes funds to subsidize amateur radio repeaters on DNR Trust Land. This appropriation adds to the current level of effort to meet requests for additional repeaters.

10. FOREST PURCHASE/COMMUNITY COLLEGE
Funding is provided to purchase productive timber land as a step towards safeguarding the state's timber supply and developing an income stream to support the long term capital needs of the community colleges.

Section 312

Department of Agriculture
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	16,824	2,004	18,828
1989-91 ORIGINAL APPROPRIATION	18,780	1,094	19,874
SUPPLEMENTAL ITEMS			
1. FOOD INSPECTION - VETERINARIAN	56	0	56
2. BRUCELLOSIS SCREENING	24	0	24
3. TOKYO OFFICE	87	0	87
4. WASTE COLLECTION	0	400	400
5. APPLE MAGGOT SURVEY	50	0	50
6. PREDATOR CONTROL	200	200	400
7. FOOD TRANSPORT REGULATION	66	0	66
SUPPLEMENTAL ITEM TOTAL	483	600	1,083
TOTAL 1989-91 BIENNIUM	19,263	1,694	20,957

Comments:

1. **FOOD INSPECTION - VETERINARIAN**
Funding is provided to replace federal resources which had supported staff conducting custom meat house inspections.
2. **BRUCELLOSIS SCREENING**
Funds are provided to replace federal resources withdrawn from the Brucellosis screening program. The state must continue testing to ensure Brucellosis free status.
3. **TOKYO OFFICE**
Funds are provided for the inflation differential between the yen and dollar.
4. **WASTE COLLECTION**
The department will expand pesticide collection and education efforts related to Initiative 97. Funds are provided from the State Toxics Control Account.

5. **APPLE MAGGOT SURVEY**
Funds are provided to conduct a survey of counties in Northwest Washington to establish "free from" status regarding apple maggot infestation.
6. **PREDATOR CONTROL**
Funds are provided as a match for predator control assistance from the U.S. Department of Agriculture.
7. **FOOD TRANSPORT REGULATION**
Funding is provided to implement Chapter 202, Laws of 1990 (ESB 6164), regulating the transport of bulk food.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget section of this document.

State Convention and Trade Center
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	12,162	12,162
1989-91 ORIGINAL APPROPRIATION	0	22,119	22,119
SUPPLEMENTAL ITEMS			
1. TEMPLE BELL CONSTRUCTION	0	50	50
SUPPLEMENTAL ITEM TOTAL	0	50	50
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>22,169</u>	<u>22,169</u>

Comments:

1. TEMPLE BELL CONSTRUCTION
Appropriates funds donated in 1989 for construction of a Japanese Temple Bell Housing. The housing was not completed by the end of last biennium, so expenditures have been delayed to this biennium.

Washington Pollution Liability Reinsurance
(\$ 000)

	GF-S	OTHER	TOTAL
<hr/>			
SUPPLEMENTAL ITEMS			
1. PROGRAM AUTHORIZATION	0	536	536
SUPPLEMENTAL ITEM TOTAL	0	536	536
TOTAL 1989-91 BIENNIUM	0	536	536

Comments:

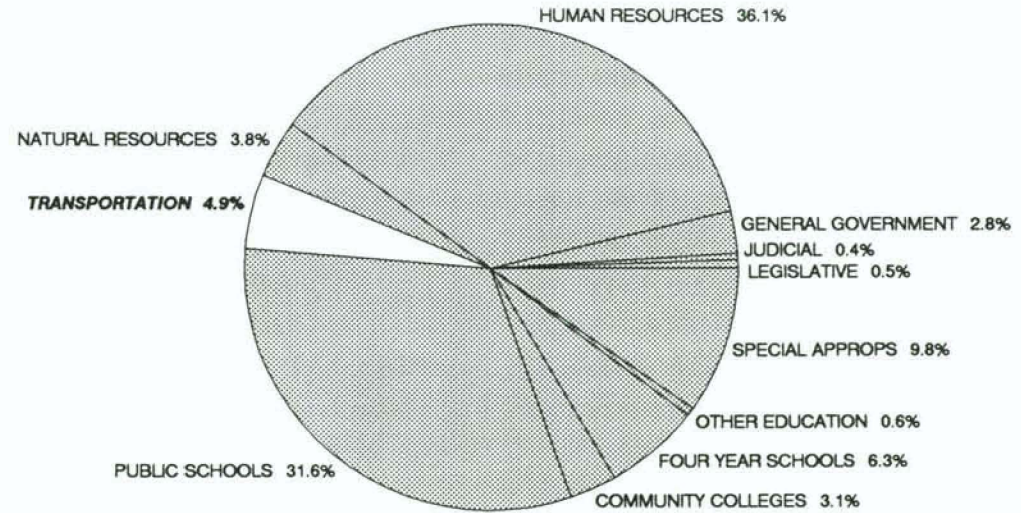
1. PROGRAM AUTHORIZATION
Funds are provided to continue the operation and implementation of the Pollution Liability Reinsurance Program. Funding is also provided for additional staff necessary to perform the claims audits and actuarial functions for the program.

MAJOR BUDGET ENHANCEMENTS

The majority of funding for transportation services is not included in the Omnibus Appropriations Act, but is instead included in the Transportation Budget. The Omnibus Appropriations Act includes only funding for the Air Transportation Commission and a portion of the funding for the State Patrol and the Department of Licensing. Therefore, the notes contained in this section are limited and deal with only the Air Transportation Commission and a portion of the other two agencies. For additional information see the Transportation Budget section of this report.

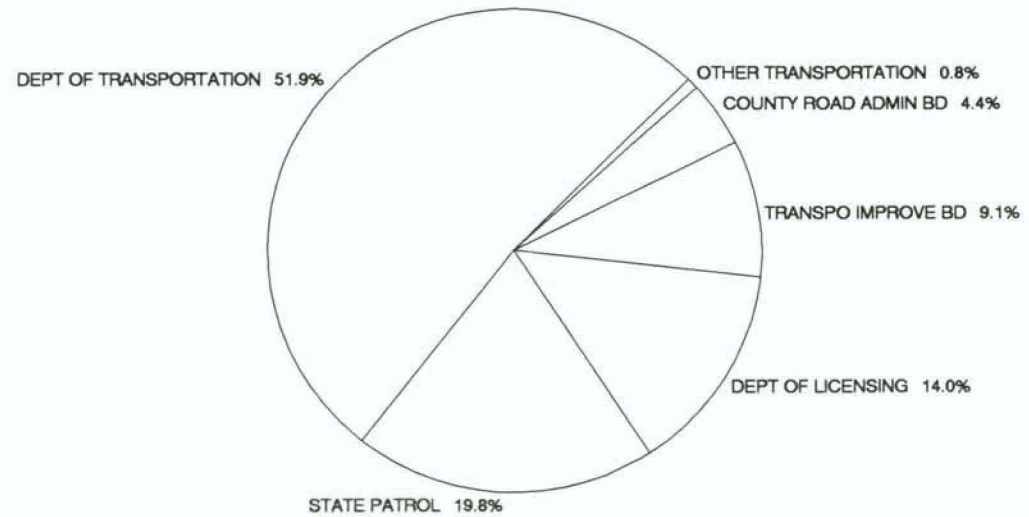
WASHINGTON STATE 1989-91 OPERATING BUDGET TOTAL APPROPRIATED FUNDS (\$ 000)

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

DEPT OF TRANSPORTATION	524,955
STATE PATROL	200,676
DEPT OF LICENSING	141,945
TRANSPO IMPROVE BD	92,321
COUNTY ROAD ADMIN BD	44,670
OTHER TRANSPORTATION	7,655
TRANSPORTATION	1,012,221

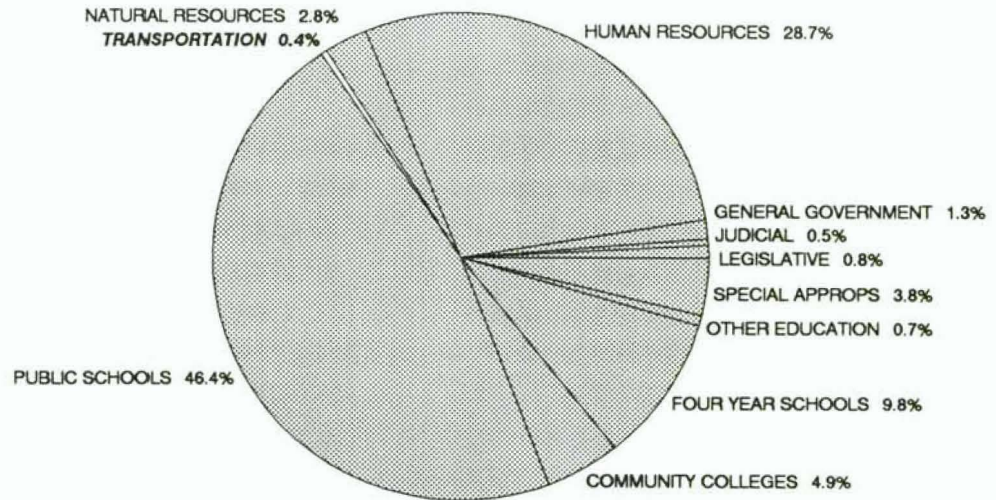


Transportation

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

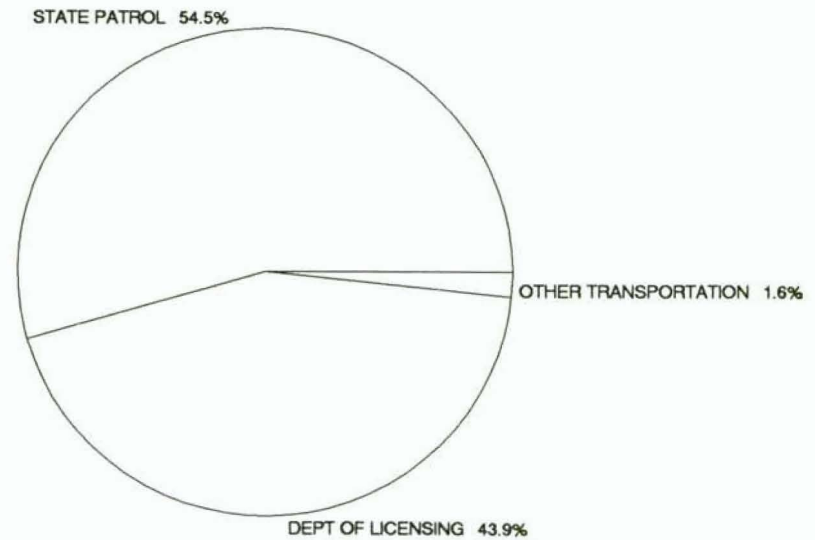
**WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)**

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

STATE PATROL	27,844
DEPT OF LICENSING	22,447
OTHER TRANSPORTATION	833
TRANSPORTATION	51,125



Transportation

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

Section 401

Washington State Patrol
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	22,943	5,095	28,037
1989-91 ORIGINAL APPROPRIATION	25,718	349	26,067
SUPPLEMENTAL ITEMS			
1. DNA SHORTFALL	76	0	76
2. SEX OFFENDER REGISTRATION	143	0	143
3. BACKGROUND CHECKS	42	0	42
4. CAMPUS SECURITY	58	0	58
5. BICYCLE AWARENESS	0	250	250
6. COMM VEHICLE PORTABLE SCALES	0	65	65
7. GA MOTOR VEHICLE FLEET ASSESS	0	49	49
SUPPLEMENTAL ITEM TOTAL	319	364	683
TOTAL 1989-91 BIENNIUM	26,037	713	26,750

Comments:

- | | | |
|--|---|--|
| <p>1. DNA SHORTFALL
Additional GF-State funding to implement the provisions of Chapter 350, Laws of 1989 (2SSB 5375), which requires the State Patrol (in consultation with the UW School of Medicine) to develop a system for the use of DNA identification in the investigation and prosecution of certain crimes.</p> | <p>employees as required by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).</p> | <p>7. GA MOTOR VEHICLE FLEET ASSESSMENT
Includes funding from the State Patrol Highway Account for cost of the Department of General Administration motor vehicle fleet assessment.</p> |
| <p>2. SEX OFFENDER REGISTRATION
Provides GF-State funds and staff needed to establish and maintain a central computerized registry of convicted adult and juvenile sex offenders as required by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).</p> | <p>4. CAMPUS SECURITY
Provides GF-State funding for an additional FTE to enhance the Capitol Campus Security Detail and provide security for the Lieutenant Governor.</p> | <p>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.</p> |
| <p>3. BACKGROUND CHECKS
Provides GF-State funds and staff to conduct background checks of certificated school</p> | <p>5. BICYCLE AWARENESS
Includes funding from the State Patrol Highway Account to enhance the bicycle education component of the Safety Education Officer Program.</p> | |
| <p>6. COMM VEHICLE PORTABLE SCALES
Provides funding from the State Patrol Highway Account for the acquisition of five commercial vehicle enforcement portable scales for commercial vehicle enforcement on secondary roads.</p> | <p>6. COMM VEHICLE PORTABLE SCALES
Provides funding from the State Patrol Highway Account for the acquisition of five commercial vehicle enforcement portable scales for commercial vehicle enforcement on secondary roads.</p> | |

Department of Licensing
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	17,190	10,344	27,535
1989-91 ORIGINAL APPROPRIATION	19,349	8,421	27,770
SUPPLEMENTAL ITEMS			
1. COST ACCOUNTING PROJECT	44	17	61
2. RELOCATION EXPENSES	253	0	253
3. REVENUE ACCOUNTING SYSTEM STUDY	14	6	20
4. COST ALLOCATION FUND SHIFT	2,060	879	2,939
5. LANDSCAPE ARCHITECTS' EXAM	69	0	69
6. ENGINEERS' EXAM	0	30	30
7. ENGINEERS PROGRAM/LEGAL AUDIT	0	66	66
8. ARCHITECTS' EXAM COSTS	0	103	103
9. REAL ESTATE CORRECTION	0	74	74
10. REAL ESTATE-EDUCATION GRANTS	0	100	100
11. COURT REPORTER CERTIFICATION	59	0	59
12. LEGAL SERVICES FUND SHIFT	-15	0	-15
SUPPLEMENTAL ITEM TOTAL	2,484	1,275	3,759
TOTAL 1989-91 BIENNIUM	21,833	9,696	31,529

Comments:

- | | | |
|--|--|--|
| <p>1. COST ACCOUNTING PROJECT
Funds the final phase of the department's cost accounting project which was designed to enable the department to equitably distribute overhead costs and improve fiscal management, reporting, and accountability. Through a subsequent cost allocation analysis conducted in the Professional Licensing Division, the project made it possible for the department to comply with a long standing statutory requirement that all professions be self-supporting. The full cost of the final phase of the project is \$370k. Motor Vehicle and Highway Safety funds will cover the majority of the cost.</p> | <p>2. RELOCATION EXPENSES
Provides one-time funding for relocation costs incurred by the Business and Professions and Securities divisions. These divisions vacated office space to enable consolidation of the newly formed Department of Health.</p> <p>3. REVENUE ACCOUNTING SYSTEM STUDY
Provides for a study of the department's revenue accounting system. The system currently in use, which was set up 19 years ago, is unable to perform all but the most basic tracking functions. It also does not meet GAAP standards. Complies with a recommendation by the State Auditor that the system be studied.</p> | <p>4. COST ALLOCATION FUND SHIFT
Provides funds to resolve an inequity in overhead cost allocation between transportation and non-transportation programs identified through the department's cost accounting project. Chapter 264, Laws of 1990, authorizes the department to collect master license handling fees to help offset this appropriation. The handling fees will be deposited into the general fund.</p> |
|--|--|--|

*Continued***Department of Licensing**

5. **LANDSCAPE ARCHITECTS' EXAM**
Provides funding to implement an intern program to prepare architects for registration and provides for an increase in the cost of scoring exams. This appropriation will be recovered through increased fees.
6. **ENGINEERS' EXAM**
Provides funding for an increase in the cost of scoring exams. This appropriation will be recovered through increased examination fees.
7. **ENGINEERS PROGRAM, LEGAL/AUDIT**
Provides funding and investigative staff to eliminate a backlog in disciplinary cases within the engineers' program. This appropriation will be recovered through increased fees.
8. **ARCHITECTS' EXAM COSTS**
The National Testing Service has required the Architect Registration Board to increase the number of examinations offered from one to four per year. This appropriation will be recovered through increased fees.
9. **REAL ESTATE CORRECTION**
Corrects a transposition error which occurred during a transfer of funds to the Department of Health in the biennial budget.
10. **REAL ESTATE-EDUCATION GRANTS**
Establishes appropriation authority to the Real Estate Commission for the expenditure of dedicated funds in the Real Estate Commission Account. These funds will be used to establish an on-going education system for licensed realtors to enable them to obtain their required 30 hours of continuing education every two years. The 1987 Legislature dictated that 25 percent of interest on broker's trust accounts be diverted to real estate licensee education activities, yet no appropriation authority was given since no money had been accumulated in the account. There is a current fund balance of over \$300k in the account.
11. **COURT REPORTER CERTIFICATION**
This amount would provide second year funding for court reporter certification, a legislatively mandated program. The general fund appropriation will be reimbursed through fees.
12. **LEGAL SERVICES FUND SHIFT**
The Department of Licensing was appropriated funds to pay legal services for the Board of Accountancy. The Board's budget has been increased by this amount.

NOTE: The 1989-91 Original Appropriation is reduced by \$16.134 million in Other Funds from the amount in the Appropriations Act. This reflects transfers of \$1.586 million from the Medical Disciplinary Account and \$14.548 million from the Health Professions Account to the new Department of Health.

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Department of Licensing's budget is shown in the Transportation Budget section of this document.

Air Transportation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
SUPPLEMENTAL ITEMS			
1. AIR TRANSPORTATION COMMISSION	0	275	275
SUPPLEMENTAL ITEM TOTAL	0	275	275
TOTAL 1989-91 BIENNIUM	0	275	275

Comments:

1. AIR TRANSPORTATION COMMISSION
Provides funding to create the Air Transportation Commission. The Commission is to conduct studies regarding the state's long range air transportation policy and to assess the impacts of increasing air traffic on communities. Findings and recommendations shall be submitted to the Legislative Transportation Committee in 1994.

NOTE: Funding was originally included in the Transportation Budget but was vetoed by the Governor.

MAJOR BUDGET ENHANCEMENTS

Class Size

For class size reduction, \$12.7 million is appropriated to increase funding for certificated instructional staff from 51.0 to 52.3 per 1,000 students in kindergarten through the third grade. These funds may be expended for either certificated instructional staff or for classified instructional assistants. Districts with a staffing ratio of 53.0 certificated instructional staff per 1,000 K-3 students may use the funds to reduce class size in grades other than K-3.

For secondary vocational education, \$1.9 million is appropriated to improve the funding ratio from 17.5 students per certificated staff to 17.075 students per certificated staff.

Salaries

The 1989 legislative K-12 compensation package provided a substantial base increase for all teachers, with additional increases provided for beginning teachers and teachers with a master's degree. The 1990 Supplemental Budget provides an additional \$25.9 million in salary increases targeted for senior teachers. Additional seniority steps are added to the statewide salary allocation schedule for teachers, starting with the bachelors and 45 post-graduate credits column through the Masters/Ph.D. column. Approximately 49 percent of the teachers statewide could benefit from these increases. The average 1990-91 school year salary increase for teachers is 8.1 percent.

An additional \$3.6 million is provided to increase classified employees salary to 4 percent in the 1990-91 school year.

Vocational Education Equipment

In the 1989-91 Omnibus Appropriations Act, \$6 million was provided to upgrade equipment in vocational education programs. The 1990 Supplemental Budget provides an additional \$5 million to continue this effort of modernizing and adding equipment for vocational education.

Instructional Materials and Equipment

School districts will be able to make lasting improvements for their students with a one-time \$38 million appropriation for additional supplies, materials, books, and equipment for instructional purposes. Monies are equally distributed to all districts based on enrollment and amounts to approximately \$1,000 per teacher. Districts are encouraged to consult their school building-level staff in purchasing decisions.

Intervention Specialist in Grade Schools ("Fair Start")

The amount of \$4.5 million is appropriated for increased intervention and prevention services to be equally distributed to all districts based on K-6 enrollments. Monies may be used for a variety of counseling and social services to help elementary school children who have problems that hamper their ability to learn. Services may be provided by school district, educational service district staff, or through contracted services. Educational service districts will coordinate services for districts with enrollments of less than 1,000. Coordinated case management between districts and lead mental health agencies is required.

School-Based Child Care

Funding of \$1.25 million is provided for grants to assist school districts in the creation or expansion of before and after school childcare

programs. Grants will be selected on the basis of documented need for the expansion of services with special emphasis on demand from low-income families.

Child Abuse Training

An appropriation of \$750,000 is provided for contracted teacher training to assist teachers in identification of child abuse. This enhancement will provide training for approximately 40 percent of all teachers.

School Construction

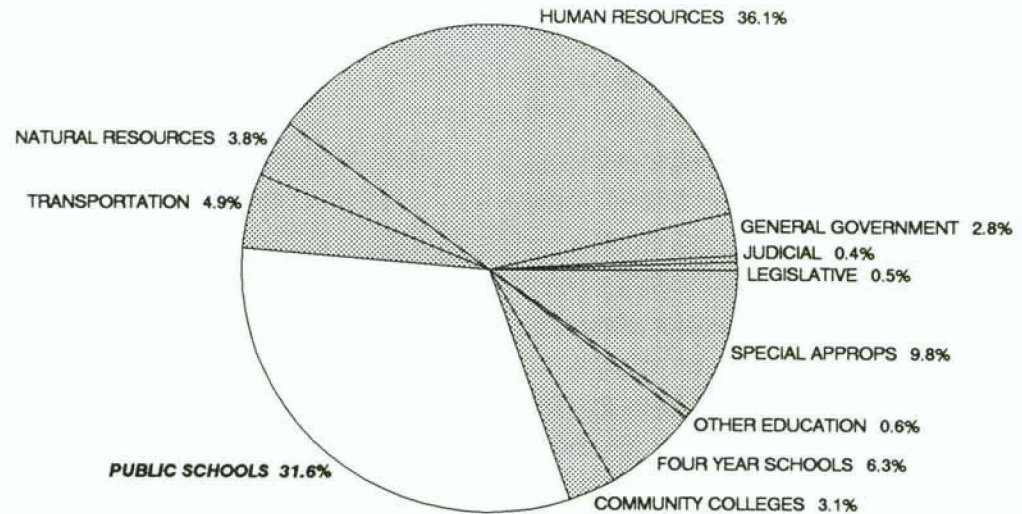
The Legislature has taken significant action in the 1989-91 biennium to eliminate a \$300 million backlog in school construction projects. Many projects have been pending since 1984. The 1990 Supplemental Budget adds \$100 million to purchase common school trust lands for nature conservancy and parks.

Approximately \$86 million will directly assist the financing of school construction. The remaining \$14 million will be used to purchase replacement lands and assets for the trust to provide additional income for school construction in the future.

The total 1989-91 biennium appropriation of \$408 million will virtually eliminate the backlog of projects which have received voter and state Board of Education approval as of January 1990.

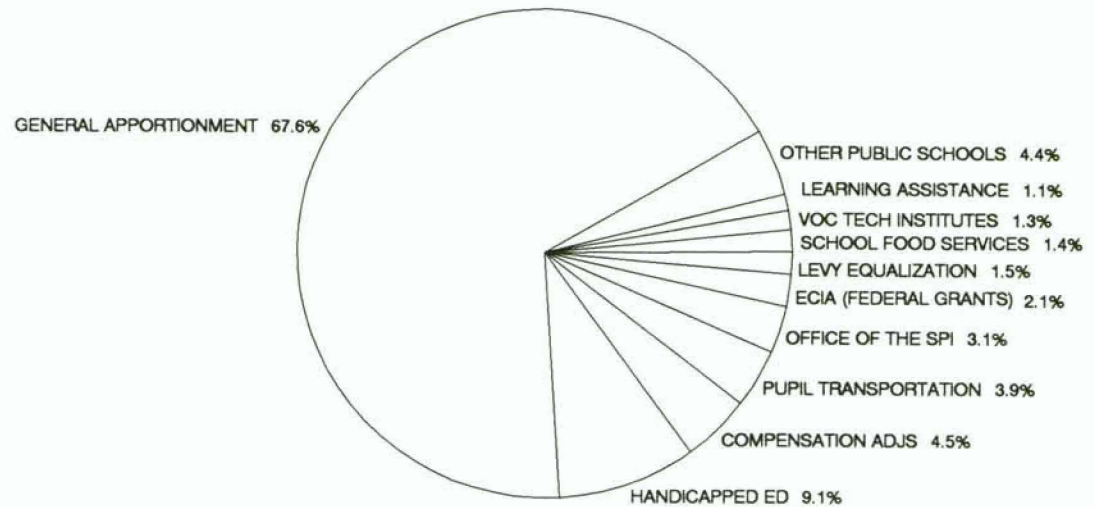
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FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

GENERAL APPORTIONMENT	4,383,690
HANDICAPPED ED	587,627
COMPENSATION ADJS	292,507
PUPIL TRANSPORTATION	252,938
OFFICE OF THE SPI	201,552 *
ECIA (FEDERAL GRANTS)	138,000
LEVY EQUALIZATION	95,844
SCHOOL FOOD SERVICES	91,000
VOC TECH INSTITUTES	83,284
LEARNING ASSISTANCE	71,839
OTHER PUBLIC SCHOOLS	284,316
PUBLIC SCHOOLS	6,482,597

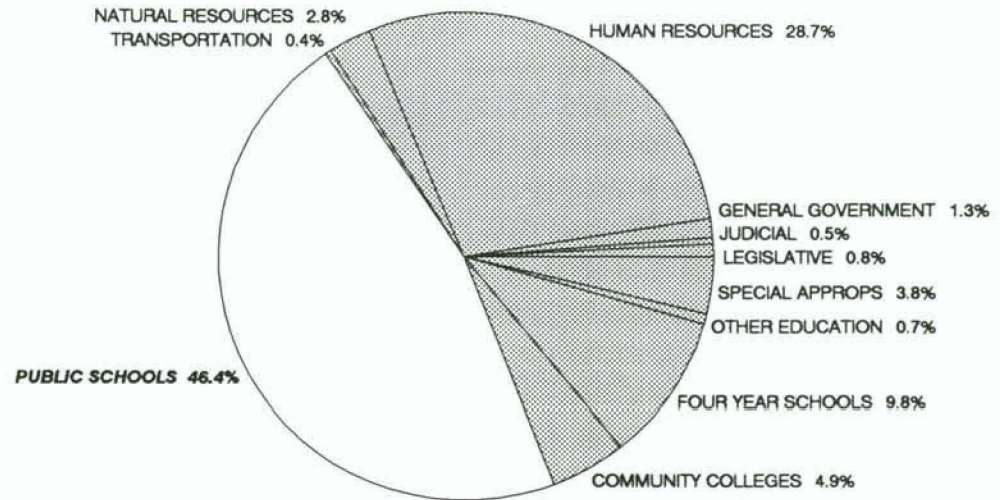


Public Schools

* INCLUDES \$100M IN SCHOOL CONSTRUCTION FUNDING

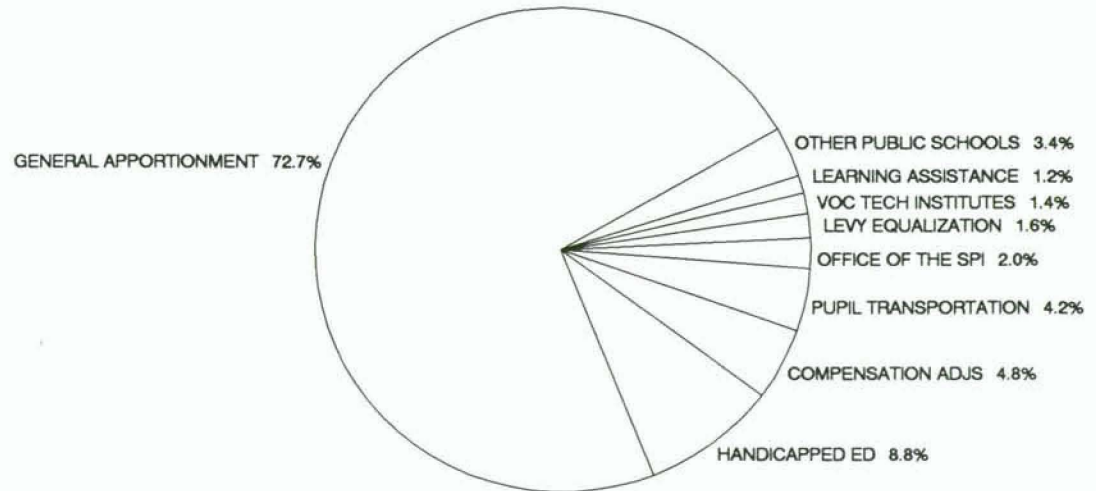
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COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

GENERAL APPORTIONMENT	4,383,690
HANDICAPPED ED	528,627
COMPENSATION ADJS	292,507
PUPIL TRANSPORTATION	252,938
OFFICE OF THE SPI	121,326 *
LEVY EQUALIZATION	95,844
VOC TECH INSTITUTES	83,284
LEARNING ASSISTANCE	71,839
OTHER PUBLIC SCHOOLS	202,174
PUBLIC SCHOOLS	6,032,229



Public Schools

* INCLUDES \$100M IN SCHOOL CONSTRUCTION FUNDING

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

1989-91 WASHINGTON STATE OPERATING BUDGET
 WORKLOAD INDICATORS
 1990 SUPPLEMENTAL

Unit Type		FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	BUDGETED	
								FY 1990	FY 1991
Public Schools									
Basic Education (1)	FTE Enrollment	675,872	681,606	687,856	698,960	711,238	724,783	742,754	768,184
Handicapped Education (2)	FTE Enrollment	-----	-----	21,203	21,918	22,845	23,860	25,128	26,561
Learning Assistance	Headcount Enrollment	28,618	34,808	56,595	56,610	64,693	75,892	86,747	103,666
Voc-Tech Institutes (3)	FTE Enrollment	10,638	11,255	11,255	11,255	12,050	12,050	12,655	12,655
Pupil Transportation	Weighted Pupil Miles	3,310,636	3,545,124	3,503,985	3,617,290	3,710,385	3,837,773	3,959,807	4,094,829

(1) Excludes Handicapped FTE Enrollment

(2) FY84 and FY85 excluded because FTE Handicapped Enrollment used a different formula for those years

(3) Funded FTE Enrollment

**Superintendent of Public Instruction
State Office Administration
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	18,934	10,216	29,150
1989-91 ORIGINAL APPROPRIATION	19,774	9,483	29,257
SUPPLEMENTAL ITEMS			
1. INCREASED SCHOOL CONSTRUCTION	100,000	70,430	170,430
2. FIELD-TESTING OUTCOME MEASURES	25	0	25
3. ENERGY EDUCATION	30	0	30
4. PARENT BROCHURES/SCHOOL CHOICE	100	0	100
SUPPLEMENTAL ITEM TOTAL	100,155	70,430	170,585
TOTAL 1989-91 BIENNIUM	<u>119,929</u>	<u>79,913</u>	<u>199,842</u>

Comments:

1. INCREASED SCHOOL CONSTRUCTION
The amount of \$100 million from the state general fund is appropriated to purchase common school trust lands for nature conservancy and parks. This amount includes \$80 million to the Department of Natural Resources to preserve timber lands west of the Cascade range that are unsuitable for harvest due to economic considerations, good forest practices, or other interests of the state. The remaining \$20 million is provided to the Parks and Recreation Commission to accelerate the transfer of trust lands under the 1989 agreement between DNR and the Commission. This transfer is to be effected in the same manner that previous trust land transfers have been accomplished using the Trust Land Purchase Account.

In addition to the general fund monies, common school trust revenues exceed the original budget assumptions by \$70.43 million due to higher-than-anticipated prices for timber harvested from school trust lands.

Of the \$100 million generated by the trust land purchases, approximately \$14 million will go to acquire replacement lands for the school trust. The remaining \$86 million, plus the \$70.43 million from the increased timber prices, is appropriated to the State Board of Education for school construction projects. The total increase of \$156.43 million in state matching monies for school construction will nearly eliminate the current backlog of eligible projects.

2. FIELD-TESTING OUTCOME MEASURES
Continues development of educational outcome measures recommended by the Temporary Committee on the Assessment and Accountability of Educational Outcomes.
3. ENERGY EDUCATION
Provides funding to implement Chapter 301, Laws of 1990, which establishes an energy information program for use in local school districts.

4. PARENT BROCHURES/SCHOOL CHOICE
Funds an informational brochure on school enrollment options to be distributed by school districts to parents and students.

NOTE: The SPI - State Office Administration received an appropriation in Chapter 10, Laws of 1990, First Extraordinary Session (RSB 5371).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

**Superintendent of Public Instruction
General Apportionment
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	3,865,005	55,100	3,920,105
1989-91 ORIGINAL APPROPRIATION	4,323,885	0	4,323,885
SUPPLEMENTAL ITEMS			
1. K-12 ENROLLMENT	15,281	0	15,281
2. K-3 ENROLLMENT	550	0	550
3. PRIOR YEAR	5,404	0	5,404
4. VOCATIONAL ENROLLMENTS	970	0	970
5. FED FOREST/LOCAL DEDUCT REVENUES	-5,289	0	-5,289
6. SKAMANIA COUNTY SETTLEMENT	5,326	0	5,326
7. HANDICAPPED BACKOUT	-5,165	0	-5,165
8. SUBSTITUTES/SMALL SCHOOL ALLOCATION	66	0	66
9. VOC RATIO AT 17.075	1,888	0	1,888
10. VOCATIONAL EQUIPMENT GRANTS	5,000	0	5,000
11. INSTRUCTIONAL SUPPLIES/MATERIALS	38,000	0	38,000
12. SALARY/STAFF-MIX ADJUSTMENTS	-13,702	0	-13,702
13. K-3 CLASS SIZE REDUCTION	11,476	0	11,476
SUPPLEMENTAL ITEM TOTAL	59,805	0	59,805
TOTAL 1989-91 BIENNIUM	4,383,690	0	4,383,690

Comments:

- | | | |
|--|---|--|
| <p>1. K-12 ENROLLMENT
Enrollments are based on the OFM October forecast for the remainder of the 1989-91 biennium. The original 1989-90 forecast of 766,087 is increased to 767,882 FTE students. The original 1990-91 forecast of 790,077 is increased to 794,745 FTE students.</p> | <p>3. PRIOR YEAR
Costs for the 1988-89 school year were higher than anticipated. Items include: increased enrollments and costs associated with the Skamania County settlement (see item #6 below).</p> | <p>5. FED FOREST/LOCAL DEDUCT REVENUES
Both federal forest funds and county forest revenues dedicated to schools are deducted from state basic education funding. Due to higher timber prices, both have exceeded original budget estimates.</p> |
| <p>2. K-3 ENROLLMENT
K-3 enrollments are also based on the OFM October forecast for the remainder of the 1989-91 biennium.</p> | <p>4. VOCATIONAL ENROLLMENTS
Estimates of vocational enrollment are revised to reflect the participation rates of high school students in the 1988-89 school year.</p> | <p>6. SKAMANIA COUNTY SETTLEMENT
Reflects the 1989-91 biennium cost of a legal settlement concerning the state's use of federal forest funds for basic education funding.</p> |

Continued

Superintendent of Public Instruction General Apportionment

7. **HANDICAPPED BACKOUT**
Reflects the lower cost of basic education programs due to the greater number of students served in handicapped education programs.
8. **SUBSTITUTES/SMALL SCHOOL ALLOCATION**
Adjusts to reflect current data. Substitute costs vary with enrollment changes.
9. **VOC RATIO AT 17.075**
Provides \$1.89 million to improve the vocational secondary staffing ratio from 17.5 to 17.075 students per certificated staff.
10. **VOCATIONAL EQUIPMENT GRANTS**
Provides \$5 million for equipment grants.
11. **INSTRUCTIONAL SUPPLIES/MATERIALS**
Provides funds to districts based on enrollments (approximately \$1,000 per teacher and other certificated instructional staff) for the purchase of classroom instructional supplies, materials, books, and equipment. These funds cannot be expended for consumable supplies.
12. **SALARY/STAFF-MIX ADJUSTMENTS**
The staff mix factor for education and experience of instructional staff is no longer increasing. This is due both to retirements of senior teachers and to additional staff hired for enrollment growth. The original budget projected a continuation of previous increases. The most recent 1989-90 data shows no growth from the 1988-89 levels.
13. **K-3 CLASS SIZE REDUCTION**
Provides funding for additional certificated instructional staff or classified instructional assistants in grades K-3, for the purposes of decreasing the number of students to adults. Monies are to be distributed by increasing the allocation formula from 51 to 52.3 certificated instructional staff per thousand K-3 students. School districts may not use these monies to supplant funding for existing staff.

**Superintendent of Public Instruction
Compensation Adjustments
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ORIGINAL APPROPRIATION	255,969	0	255,969
SUPPLEMENTAL ITEMS			
1. ENROLLMENT ADJUSTMENT	1,529	0	1,529
2. HEALTH INSURANCE INFLATION	4,284	0	4,284
3. ADJUST FOR STAFF ENHANCEMENT	1,225	0	1,225
4. ADDITIONAL CLASSIFIED INCREASE	3,617	0	3,617
5. ADDITIONAL SENIORITY INCREASES	25,883	0	25,883
SUPPLEMENTAL ITEM TOTAL	36,538	0	36,538
TOTAL 1989-91 BIENNIUM	292,507	0	292,507

Comments:

- | | |
|---|--|
| <p>1. ENROLLMENT ADJUSTMENT
Reflects revised estimates for costs of previously authorized salary and benefit increases. The salary base has increased due to changes in enrollment forecasts.</p> | <p>September 1989 and a 3 percent increase for September 1990.</p> |
| <p>2. HEALTH INSURANCE INFLATION
Increases allocations for health benefits for K-12 employees by \$6.38 per month, effective September 1, 1990. This is equivalent to the anticipated increase in the premium portion of the benefits rate for state employees.</p> | <p>5. ADDITIONAL SENIORITY INCREASES
Provides additional salary increases for approximately 19,875 teachers and other certificated instructional staff at the top of the pay scale. An additional seniority step is added for teachers with a BA +45 at 12 years of experience and for teachers with a BA +135 or a Master's degree at 15 years of experience. Two additional seniority steps are added for teachers with a BA +90 at 14 and 15 years of experience. Including the minimum 3 percent increase already authorized, nearly all teachers will receive at least a 5.7 percent pay raise in September 1990. The average teachers salary increase for 1990-91 is raised from the 6.1 percent previously authorized to 8.1 percent.</p> |
| <p>3. ADJUST FOR STAFF ENHANCEMENT
Reflects impact of increased staffing allocations in K-3 and vocational secondary programs. These add to the salary base for computing salary increases.</p> | |
| <p>4. ADDITIONAL CLASSIFIED INCREASE
Provides an additional 1 percent pay increase for K-12 classified employees, effective September 1, 1990. Classified employees were originally authorized a 4 percent increase for</p> | |

Superintendent of Public Instruction
Pupil Transportation
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	228,687	0	228,687
1989-91 ORIGINAL APPROPRIATION	250,821	0	250,821
SUPPLEMENTAL ITEMS			
1. PUPIL TRANSP WORKLOAD	2,341	0	2,341
2. SMALL FLEET UNITS	23	0	23
3. BUS DEPRECIATION	-556	0	-556
4. PASSENGER CAR MILES	309	0	309
SUPPLEMENTAL ITEM TOTAL	2,117	0	2,117
TOTAL 1989-91 BIENNIUM	252,938	0	252,938

Comments:

1. PUPIL TRANSPORTATION WORKLOAD
The 1989-90 workload assumption is updated to reflect actual data and the 1990-91 workload is adjusted in proportion to projected increases in K-12 enrollment.
2. SMALL FLEET UNITS
Reflects the change in small fleet units as reported for the 1989-90 school year.
3. BUS DEPRECIATION
Reflects the estimated adjustments for the 1989-90 school year.
4. PASSENGER CAR MILES
Reflects the change in passenger car mileage as reported for the 1989-90 school year.

**Superintendent of Public Instruction
Vocational Technical Institutes
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	77,026	0	77,026
1989-91 ORIGINAL APPROPRIATION	82,884	0	82,884
SUPPLEMENTAL ITEMS			
1. ADULT BASIC EDUCATION PILOTS	400	0	400
SUPPLEMENTAL ITEM TOTAL	400	0	400
TOTAL 1989-91 BIENNIUM	<u>83,284</u>	<u>0</u>	<u>83,284</u>

Comments:

1. ADULT BASIC EDUCATION PILOTS
Funds pilot projects that integrate adult education programs and vocational training, established under Chapter 272, Laws of 1990. The statute requires 200,000 hours of additional adult education be provided.

Section 509

**Superintendent of Public Instruction
Handicapped Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	449,104	43,270	492,374
1989-91 ORIGINAL APPROPRIATION	503,593	59,000	562,593
SUPPLEMENTAL ITEMS			
1. PRIOR YEAR	-10	0	-10
2. HANDICAPPED ENROLLMENT	26,595	0	26,595
3. SALARY ADJUSTMENT	127	0	127
4. STAFF-MIX ADJUSTMENT	-1,765	0	-1,765
5. CHILDREN'S ORTHOPEDIC	87	0	87
SUPPLEMENTAL ITEM TOTAL	25,034	0	25,034
TOTAL 1989-91 BIENNIUM	<u>528,627</u>	<u>59,000</u>	<u>587,627</u>

Comments:

- | | |
|---|---|
| <p>1. PRIOR YEAR
Prior year costs are based on the calculated allotment for the 1988-89 school year minus the actual payments made through June 30, 1989.</p> | <p>5. CHILDREN'S ORTHOPEDIC
Adds 0.77 FTE teachers and 1.1 FTE aides for Children's Hospital due to increased workload.</p> |
| <p>2. HANDICAPPED ENROLLMENT
Adjusts handicapped enrollments for the most recent OFM forecasts.</p> | |
| <p>3. SALARY ADJUSTMENT
Reflects the actual weighted average among school districts, based on previously authorized salary levels.</p> | |
| <p>4. STAFF-MIX ADJUSTMENT
The staff-mix assumptions are adjusted to reflect actual reported 1989-90 school year data. Projected growth in staff-mix between the 1988-89 and 1989-90 school years was not as high as budgeted. Staff-mix assumptions for the 1990-91 school year are also adjusted downwards.</p> | |

Superintendent of Public Instruction
Levy Equalization
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	4,993	0	4,993
1989-91 ORIGINAL APPROPRIATION	82,700	0	82,700
SUPPLEMENTAL ITEMS			
1. REVISED LEVY EQ COSTS	13,144	0	13,144
SUPPLEMENTAL ITEM TOTAL	13,144	0	13,144
TOTAL 1989-91 BIENNIUM	<u>95,844</u>	<u>0</u>	<u>95,844</u>

Comments:

1. REVISED LEVY EQUALIZATION COSTS
Reflects SPI's most recent calculation of costs.
The increase is due partly to the rapid growth
in property values in districts with high assessed
valuations per pupil and a lower rate of growth
in districts that qualify for levy equalization.
Levy amounts and the number of eligible
districts passing levies are also higher than
anticipated.

Section 511

**Superintendent of Public Instruction
Institutional Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	21,257	4,741	25,998
1989-91 ORIGINAL APPROPRIATION	20,566	8,006	28,572
SUPPLEMENTAL ITEMS			
1. UPDATED STAFF MIX FACTOR	430	0	430
2. 1989-90 ENROLLMENT ADJUSTMENT	943	0	943
SUPPLEMENTAL ITEM TOTAL	1,373	0	1,373
TOTAL 1989-91 BIENNIUM	<u>21,939</u>	<u>8,006</u>	<u>29,945</u>

Comments:

1. UPDATED STAFF MIX FACTOR
Adjusts for actual 1989-90 staff mix data for institutional education employees.
2. 1989-90 ENROLLMENT ADJUSTMENT
Recognizes actual 1989-90 enrollment levels. County detention center enrollments, for example, are estimated at 575 students for 1989-90 versus 427 originally budgeted. State DJR institution enrollments are currently 573 students versus 543 originally budgeted.

Superintendent of Public Instruction
Highly Capable
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	5,412	0	5,412
1989-91 ORIGINAL APPROPRIATION	7,090	0	7,090
SUPPLEMENTAL ITEMS			
1. GIFTED PROGRAM ENROLLMENT	27	0	27
2. PRIOR YEAR ADJUSTMENTS	-2	0	-2
SUPPLEMENTAL ITEM TOTAL	25	0	25
TOTAL 1989-91 BIENNIUM	<u>7,115</u>	<u>0</u>	<u>7,115</u>

Comments:

1. GIFTED PROGRAM ENROLLMENT
Reflects the OFM October enrollment forecast.
2. PRIOR YEAR ADJUSTMENTS
Reflects the current SPI estimate of prior year expenditures.

Section 513

**Superintendent of Public Instruction
School District Support
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	2,903	3,094	5,997
1989-91 ORIGINAL APPROPRIATION	5,684	5,131	10,815
SUPPLEMENTAL ITEMS			
1. HENRY M. JACKSON SCHOOL/CONTRACT	100	0	100
SUPPLEMENTAL ITEM TOTAL	100	0	100
TOTAL 1989-91 BIENNIUM	<u>5,784</u>	<u>5,131</u>	<u>10,915</u>

Comments:

1. HENRY M. JACKSON SCHOOL/CONTRACT
Provides funding for SPI to contract with the Henry M. Jackson School of International Studies at the University of Washington for teacher in-service programs, technical assistance to school districts, and distribution of curriculum materials related to international education.

**Superintendent of Public Instruction
Special and Pilot Programs
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	13,002	2,464	15,465
1989-91 ORIGINAL APPROPRIATION	15,991	5,973	21,964
SUPPLEMENTAL ITEMS			
1. BEFORE/AFTER SCHOOL CHILD CARE	1,250	0	1,250
2. CHILD ABUSE PREVENTION TRAINING	750	0	750
3. CREATE HOMELESS PROGRAM	250	0	250
4. EXPAND DROPOUT PREVENTION	-1,510	1,710	200
5. ESTABLISH FAIR START PROGRAM	4,500	0	4,500
6. DRUG FREE SCHOOLS	0	1,884	1,884
7. STUDENT TEACHER PILOT PROGRAM	250	0	250
8. MAGNET SCHOOLS	1,500	0	1,500
9. STUDENT TUTOR PROGRAMS	450	0	450
10. 21ST CENTURY/REPLACE CHAPTER 2	1,710	-1,710	0
SUPPLEMENTAL ITEM TOTAL	9,150	1,884	11,034
TOTAL 1989-91 BIENNIUM	25,141	7,857	32,998

Comments:

- | | | |
|--|---|--|
| <p>1. BEFORE/AFTER SCHOOL CHILD CARE
Provides start-up grants to school districts for school-based child care programs.</p> <p>2. CHILD ABUSE PREVENTION TRAINING
Helps teachers identify and prevent child abuse by providing a half-day training program.</p> <p>3. CREATE HOMELESS PROGRAM
Provides grants for joint efforts by school districts and shelters to increase educational participation of homeless children. The grants are intended to provide extra support so that these children can participate in regular school</p> | <p>programs. They are not intended to be used to provide separate instructional programs except on a temporary basis.</p> <p>4. EXPAND DROPOUT PREVENTION
Increases funding for dropout prevention grants in 1990-91 by a net amount of \$200k and requires that this amount be used for school districts participating in a dropout tracking project established by SPI. The GF-State amount appears as a decrease due to a shift in Federal Chapter 2 funding previously appropriated for the Schools for the 21st Century. The dropout prevention/retrieval grants are targeted to school districts with high dropout rates.</p> | <p>5. ESTABLISH FAIR START PROGRAM
Provides funds for early intervention and prevention services distributed on the basis of K-6 enrollments. For districts with less than 1,000 students, services will be provided through the Educational Service District (ESD). The grant may be used for certificated school counselors, psychologists, nurses, or social workers or to contract with mental health professionals, child psychiatrists, health care providers, or social service caseworkers. Districts or ESD's receiving grants must establish agreements for coordinated case management with lead mental health agencies and social service agencies in the community.</p> |
|--|---|--|

Continued

Section 514

**Superintendent of Public Instruction
Special and Pilot Programs**

6. **DRUG FREE SCHOOLS**
Appropriates additional federal funds for substance abuse prevention programs (Drug Free Schools).
7. **STUDENT TEACHER PILOT PROGRAM**
Extends pilot projects begun in 1988-89. Most student-teacher placements are in schools close to the student's university. The pilot projects expand student-teaching opportunities to other areas of the state, including rural schools.
8. **MAGNET SCHOOLS**
Provides grants to Seattle and Tacoma school districts for magnet school programs that encourage racial integration of schools through voluntary student transfers.
9. **STUDENT TUTOR PROGRAMS**
Enables school districts to hire low-income students in grades 10 through 12 to tutor younger students. Tutors will be paid minimum wage and the instruction will take place after school.
10. **21ST CENTURY/REPLACE CHAPTER 2**
Replaces \$1.71 million in Federal Chapter 2 funding shifted to dropout prevention grants. There is no net funding increase for Schools for the 21st Century.

**Superintendent of Public Instruction
Transitional Bilingual
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	13,338	0	13,338
1989-91 ORIGINAL APPROPRIATION	14,772	0	14,772
SUPPLEMENTAL ITEMS			
1. PRIOR YEAR	45	0	45
2. BILINGUAL ENROLLMENT	2,218	0	2,218
SUPPLEMENTAL ITEM TOTAL	2,263	0	2,263
TOTAL 1989-91 BIENNIUM	<u>17,035</u>	<u>0</u>	<u>17,035</u>

Comments:

1. PRIOR YEAR
Reflects current SPI figures on 1988-89 entitlement costs.
2. BILINGUAL ENROLLMENT
Reflects current SPI enrollment estimate for the 1989-90 school year. Adjusts bilingual enrollment for the 1990-91 school proportionally to growth in projected headcount K-12 enrollments.

Superintendent of Public Instruction
Learning Assistance
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	50,811	0	50,811
1989-91 ORIGINAL APPROPRIATION	70,417	0	70,417
SUPPLEMENTAL ITEMS			
1. PRIOR YEAR	-52	0	-52
2. LAP ENROLLMENT	368	0	368
3. QUARTILE SCORES	1,743	0	1,743
4. HANDICAPPED BACKOUT	-637	0	-637
SUPPLEMENTAL ITEM TOTAL	1,422	0	1,422
TOTAL 1989-91 BIENNIUM	<u>71,839</u>	<u>0</u>	<u>71,839</u>

Comments:

1. PRIOR YEAR
Reflects current SPI figures on 1988-89 entitlement costs.
2. LAP ENROLLMENT
Reflects OFM revisions to enrollment forecasts for grades K-9.
3. QUARTILE SCORES
Reflects actual October 1989 test score data which will be used to determine LAP funding for the 1990-91 school year. LAP funding is distributed according to the number of students scoring in the lowest quartile on prior years' 4th and 8th grade basic skills tests.
4. HANDICAPPED BACKOUT
Reflects OFM October forecast for specific learning disabled students served in handicapped education programs.

MAJOR BUDGET ENHANCEMENTS

Higher Education Endowments and Trusts

The Legislature provides one-time funding of \$6.6 million to create several educational endowment programs and trusts. These programs require matching funds from non-state sources, thereby leveraging state dollars and encouraging local involvement and participation. The four-year institutions benefit from \$3 million provided to establish twelve distinguished professorships, as well as \$1.5 million for 60 graduate student fellowships. A new financial aid program, the Native American Endowed Scholarship Fund, is created to assist American Indian students in obtaining a college degree. Community college faculty benefit from the establishment of 54 exceptional faculty awards, with one-time state support of \$1.35 million. In support of health and medical research, \$500,000 is provided to establish the Warren G. Magnuson

Biomedical Institute at the University of Washington.

Community College Assessment

Following a commitment made to fund assessment in the 1989-91 budget, the Legislature provides \$1.6 million to allow the 27 community colleges to each develop college-specific performance evaluation programs. These programs are to accomplish two goals: (1) to provide a means for institutional self-evaluation and improvement; and (2) to meet the state's need for institutional accountability in order to assure quality in the state's higher education system.

University of Washington Evening Degree Program

The University of Washington receives \$1.3 million to support 300

FTE students in a new evening degree program intended to broaden access for area students. The quality of the evening programs is assured by funding comparable to the university's regular day-time students.

Flight Training at Central Washington University

The Legislature provides Central Washington University with \$560,000 to purchase a multi-engine turbo-prop flight simulator, greatly enhancing its flight technology program.

Washington State University Tri-Cities Branch Campus

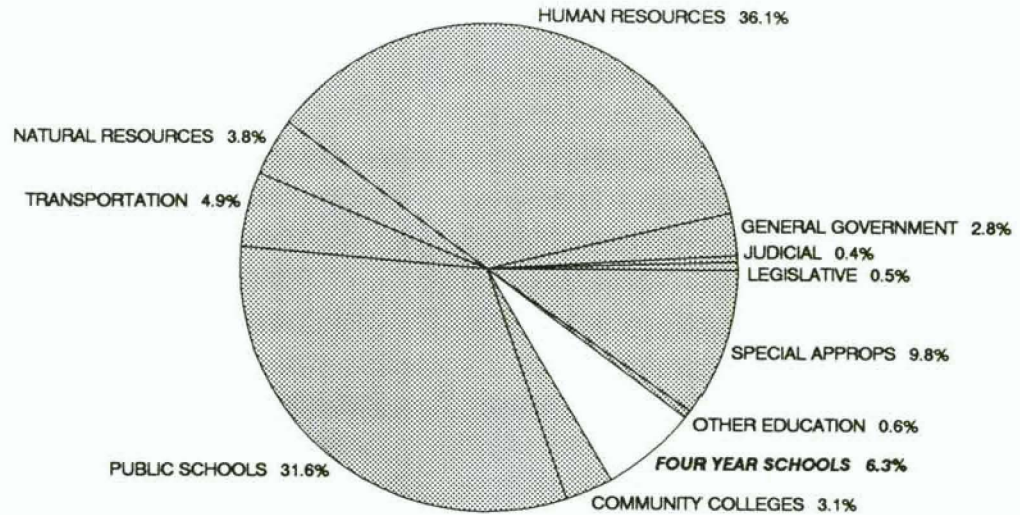
The amount of \$337,000 in state support will replace U.S. Department of Energy grants being phased-out by the federal government. Funding will prevent a loss of academic programs at the Tri-Cities.

Community College Trust Lands

The Community College Forest Reserve Account is established as a first step in providing the community colleges with a long-term funding source for their capital constructions needs. Commercial timber lands will be the revenue source for this account. See the Major Budget Enhancements page of the Natural Resources section for details.

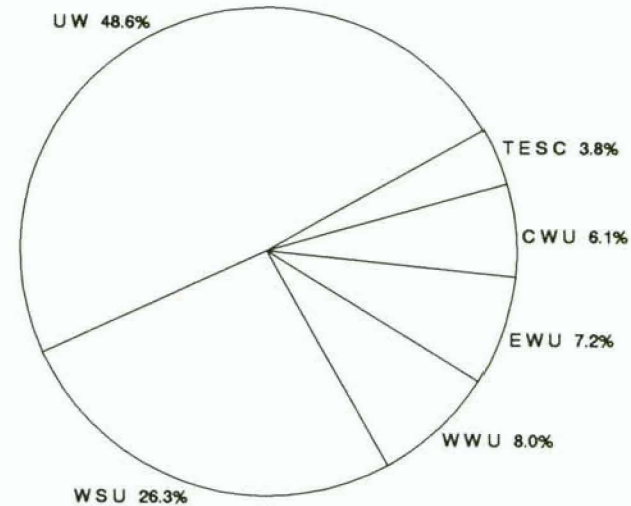
**WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS (\$ 000)**

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

UW	625,139
WSU	338,571
WWU	102,987
EWU	92,924
CWU	78,804
TESC	49,117
FOUR YEAR SCHOOLS	1,287,543

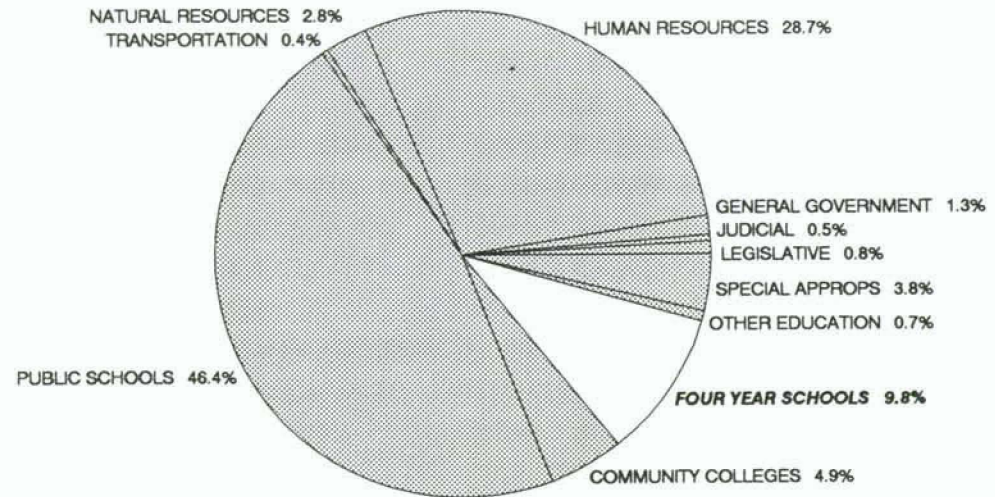


Four Year Schools

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

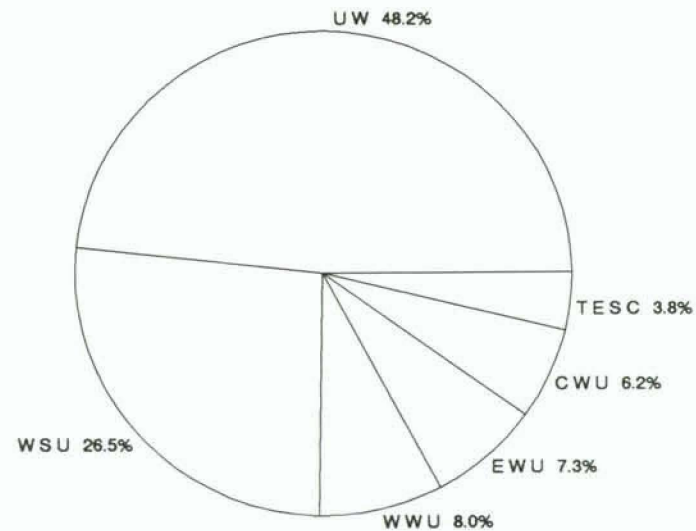
WASHINGTON STATE 1989-91 OPERATING BUDGET GENERAL FUND-STATE (\$ 000)

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

UW	617,122
WSU	338,571
WWU	102,987
EWU	92,924
CWU	78,804
TESC	49,117
FOUR YEAR SCHOOLS	1,279,526



Four Year Schools

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

WASHINGTON STATE
HIGHER EDUCATION ENROLLMENT
1990 SUPPLEMENTAL

(BY SCHOOL YEAR)

	FTE ENROLLMENT								BUDGETED	
	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991
COMMUNITY COLLEGES	86,101	82,110	82,317	83,225	83,556	84,406	84,304	84,393	84,500	85,500
FOUR YEAR SCHOOLS	71,767	70,012	69,966	69,570	69,339	69,470	69,571	70,408	70,279	71,741
UNIVERSITY OF WASHINGTON	30,190	29,764	29,673	29,780	29,836	29,791	29,878	30,060	29,500	30,400
WASHINGTON STATE UNIVERSITY	16,682	16,381	16,035	15,951	15,811	15,739	15,650	15,645	16,312	16,481
EASTERN WASHINGTON UNIVERSITY	7,086	7,126	7,220	7,144	6,871	6,809	6,881	7,017	7,020	7,020
CENTRAL WASHINGTON UNIVERSITY	5,995	5,949	6,068	6,003	5,942	6,093	6,015	6,018	5,997	6,090
THE EVERGREEN STATE COLLEGE	2,432	2,267	2,365	2,426	2,582	2,628	2,790	3,018	3,000	3,100
WESTERN WASHINGTON UNIVERSITY	9,382	8,525	8,605	8,266	8,297	8,410	8,357	8,650	8,450	8,650
TOTAL HIGHER EDUCATION	157,868	152,122	152,283	152,795	152,895	153,876	153,875	154,801	154,779	157,241
	PERCENT OF TOTAL									
COMMUNITY COLLEGES	54.54	53.98	54.06	54.47	54.65	54.85	54.79	54.52	54.59	54.38
FOUR YEAR SCHOOLS	45.46	46.02	45.94	45.53	45.35	45.15	45.21	45.48	45.41	45.62
UNIVERSITY OF WASHINGTON	19.12	19.57	19.49	19.49	19.51	19.36	19.42	19.42	19.06	19.33
WASHINGTON STATE UNIVERSITY	10.57	10.77	10.53	10.44	10.34	10.23	10.17	10.11	10.54	10.48
EASTERN WASHINGTON UNIVERSITY	4.49	4.68	4.74	4.68	4.49	4.42	4.47	4.53	4.54	4.46
CENTRAL WASHINGTON UNIVERSITY	3.80	3.91	3.98	3.93	3.89	3.96	3.91	3.89	3.87	3.87
THE EVERGREEN STATE COLLEGE	1.54	1.49	1.55	1.59	1.69	1.71	1.81	1.95	1.94	1.97
WESTERN WASHINGTON UNIVERSITY	5.94	5.60	5.65	5.41	5.43	5.47	5.43	5.59	5.46	5.50
TOTAL HIGHER EDUCATION	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	PERCENT CHANGE FROM PRIOR YEAR									
COMMUNITY COLLEGES	-4.64	0.25	1.10	0.40	1.02	-0.12	0.11	0.13	1.18	
FOUR YEAR SCHOOLS	-2.45	-0.07	-0.57	-0.33	0.19	0.15	1.20	-0.18	2.08	
UNIVERSITY OF WASHINGTON	-1.41	-0.31	0.36	0.19	-0.15	0.29	0.61	-1.86	3.05	
WASHINGTON STATE UNIVERSITY	-1.80	-2.11	-0.52	-0.88	-0.46	-0.57	-0.03	4.26	1.04	
EASTERN WASHINGTON UNIVERSITY	0.56	1.32	-1.05	-3.82	-0.90	1.06	1.98	0.04	0.00	
CENTRAL WASHINGTON UNIVERSITY	-0.77	2.00	-1.07	-1.02	2.54	-1.28	0.05	-0.35	1.55	
THE EVERGREEN STATE COLLEGE	-6.78	4.32	2.58	6.43	1.78	6.16	8.17	-0.60	3.33	
WESTERN WASHINGTON UNIVERSITY	-9.13	0.94	-3.94	0.38	1.36	-0.63	3.51	-2.31	2.37	
TOTAL HIGHER EDUCATION	-3.64	0.11	0.34	0.07	0.64	-0.00	0.60	-0.01	1.59	

NOTE: The new budgeted enrollment levels for 1989-91 are compared to historical actual enrollment levels.

Actual enrollment levels are typically slightly higher than budgeted levels.

Section 602

Community College System
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	536,728	0	536,728
1989-91 ORIGINAL APPROPRIATION	629,466	0	629,466
SUPPLEMENTAL ITEMS			
1. DISTRICT ASSESSMENT	1,620	0	1,620
2. SALARY STUDY ADJUSTMENT	662	0	662
3. CC EXCEPTIONAL FACULTY AWARD	1,350	0	1,350
4. TRAINING PILOT PROJECTS	580	0	580
SUPPLEMENTAL ITEM TOTAL	4,212	0	4,212
TOTAL 1989-91 BIENNIUM	<u>633,678</u>	<u>0</u>	<u>633,678</u>

Comments:

- | | |
|---|---|
| <p>1. DISTRICT ASSESSMENT
Provides \$60k for each community college to perform assessment of student outcomes. The State Board for Community College Education shall approve assessment plans before releasing funds to the institutions.</p> | <p>4. TRAINING PILOT PROJECTS
Provides one-time funding for six pilot training projects as part of the Human Capital Investment Program, per Chapter 272, Laws of 1990.</p> |
| <p>2. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) include academic administrators in the 1990 faculty salary base as per the 1989 Legislature; and (2) provide a 6.2 percent salary increase on January 1, 1991, for all faculty and exempt personnel per the 1990 Legislature. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.</p> | |
| <p>3. CC EXCEPTIONAL FACULTY AWARD
Provides state funds to match locally raised funds establishing college endowments for 54 Exceptional Faculty awards at \$25k each. All 27 institutions are eligible to participate. Two awards are held for each college for eighteen months, after which, remaining funds are available for any eligible institution. This is a one-time expenditure.</p> | |

University of Washington
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	527,191	5,771	532,962
1989-91 ORIGINAL APPROPRIATION	613,671	7,992	621,663
SUPPLEMENTAL ITEMS			
1. EVENING DEGREE PROGRAM	1,260	0	1,260
2. SALARY STUDY ADJUSTMENT	68	0	68
3. MESA (SSB 6193)	250	0	250
4. MAGNUSON INSTITUTE	500	0	500
5. PNW LEADERSHIP CONFERENCE	100	0	100
SUPPLEMENTAL ITEM TOTAL	2,178	0	2,178
TOTAL 1989-91 BIENNIUM	615,849	7,992	623,841

Comments:

- | | | |
|--|---|--|
| <p>1. EVENING DEGREE PROGRAM
Funding is provided for 300 FTE students for the Evening Degree program at the UW's average upper-division \$/FTE direct instruction rate of \$5,504 (minus the current partial support of \$391k). The remaining 293 FTE evening credit students, not part of the evening degree program, will remain self-sustaining.</p> | <p>Achievement) program to include students in grades six through eight to those already eligible in grades nine through twelve. Funds provide for a state-wide middle school coordinator and four regional middle school coordinators (Seattle, Tacoma, Spokane, and Yakima/Tri-Cities). Approximately 800 to 1,000 additional students will be served.</p> | <p>Policy and Management. Funds provide for: administrative and staff support of the PNLLF; development of cooperative efforts among regional governments; and the plenary session of the conference to be held in Seattle in the Fall of 1990, as provided in SCR 8440.</p> |
| <p>2. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.1 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6.0 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.</p> | <p>4. MAGNUSON INSTITUTE
Provides one-time cost of state matching funds for the Warren G. Magnuson Trust Fund, referenced by Chapter 282, Laws of 1990. When the University of Washington receives \$1 million in non-state cash donations, the \$500k state matching funds will be released to a university endowment fund for the Magnuson Institute for Biomedical Research and Health Professions Training.</p> | |
| <p>3. MESA (SSB 6193)
Funding is provided to expand the MESA (Mathematics, Engineering, and Science</p> | <p>5. PNW LEADERSHIP CONFERENCE
Funding is provided for the Pacific Northwest Legislative Leadership Forum (PNLLF) leading to a plenary conference to be conducted by the University of Washington's Institute for Public</p> | |

Section 604

Washington State University
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	290,396	0	290,396
1989-91 ORIGINAL APPROPRIATION	337,969	0	337,969
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-358	0	-358
2. REPLACE TRI-CITIES DOE FUNDING	337	0	337
3. WASTE MANAGEMENT ED STUDY	25	0	25
SUPPLEMENTAL ITEM TOTAL	4	0	4
TOTAL 1989-91 BIENNIUM	337,973	0	337,973

Comments:

1. SALARY STUDY ADJUSTMENT

Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.1 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

Legislature, the State Board for Community College Education, and the Higher Education Coordinating Board is due by December 1, 1990. The funds are to be divided equally between WSU and CBCC.

2. REPLACE TRI-CITIES DOE FUNDING

Funding is provided to replace six months of federal Department of Energy (DOE) grants being phased-out at the Tri-Cities Branch Campus to prevent a reduction of academic program offerings.

3. WASTE MANAGEMENT ED STUDY

Provides one-time funding for Washington State University (WSU) and Columbia Basin Community College (CBCC) to study the feasibility of establishing waste management education programs in the Tri-Cities, per Chapter 158, Laws of 1990. A report to the

Eastern Washington University
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	82,432	0	82,432
1989-91 ORIGINAL APPROPRIATION	92,656	0	92,656
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-28	0	-28
2. HEALTH BENEFITS ADJUSTMENT	116	0	116
SUPPLEMENTAL ITEM TOTAL	88	0	88
TOTAL 1989-91 BIENNIUM	<u>92,744</u>	<u>0</u>	<u>92,744</u>

Comments:

1. SALARY STUDY ADJUSTMENT

Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6.0 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

2. HEALTH BENEFITS ADJUSTMENT

This is a technical correction of 1989-91 budget calculations. A Central Washington University deduction is offset by an Eastern Washington University increase, which corrects the amount of health benefit increases for both institutions.

Section 606

Central Washington University
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	69,639	0	69,639
1989-91 ORIGINAL APPROPRIATION	78,366	0	78,366
SUPPLEMENTAL ITEMS			
1. HEALTH BENEFITS ADJUSTMENT	-116	0	-116
2. FLIGHT SIMULATOR	560	0	560
3. SALARY STUDY ADJUSTMENT	-144	0	-144
SUPPLEMENTAL ITEM TOTAL	300	0	300
TOTAL 1989-91 BIENNIUM	<u>78,666</u>	<u>0</u>	<u>78,666</u>

Comments:

1. HEALTH BENEFITS ADJUSTMENT
This is a technical correction of 1989-91 budget calculations. A Central Washington University deduction is offset by an Eastern Washington University increase, which corrects the amount of health benefit increases for both institutions.
2. FLIGHT SIMULATOR
Provides funds for a one-time equipment purchase of a multi-engine turbo-prop simulator for the Flight Technology program. The amount of \$560k is provided from GF-State; the remaining \$85k is to be paid from private donations.
3. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

The Evergreen State College
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	40,709	0	40,709
1989-91 ORIGINAL APPROPRIATION	48,375	0	48,375
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-4	0	-4
2. E2SSB 6259 SEX PREDATOR STUDY	315	0	315
3. SSOSA STUDY	140	0	140
4. ENROLLMENT INCREASE	179	0	179
SUPPLEMENTAL ITEM TOTAL	630	0	630
TOTAL 1989-91 BIENNIUM	49,005	0	49,005

Comments:

1. SALARY STUDY ADJUSTMENT
Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administrators, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.
2. E2SSB 6259 SEX PREDATOR STUDY
Provides funds for the Washington State Institute for Public Policy to study the effectiveness of current victims' and juvenile and adult sex offender programs and design longitudinal studies of the three populations, as referenced by Chapter 3, Laws of 1990 (E2SSB 6259).
3. SSOSA STUDY
Provide funds for the Washington State Institute for Public Policy for the study: "Special Sex Offender Sentencing Alternative (SSOSA): A Study of Recidivism and Community Attitudes" to be conducted through Harborview Medical Center's special assault center and its subcontractors.
4. ENROLLMENT INCREASE
Funds 50 additional FTE students in the second year of the biennium at TESC's \$/FTE direct instruction rate of \$3,537.

Section 608

Western Washington University
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	88,446	0	88,446
1989-91 ORIGINAL APPROPRIATION	102,936	0	102,936
SUPPLEMENTAL ITEMS			
1. SALARY STUDY ADJUSTMENT	-176	0	-176
SUPPLEMENTAL ITEM TOTAL	-176	0	-176
TOTAL 1989-91 BIENNIUM	<u>102,760</u>	<u>0</u>	<u>102,760</u>

Comments:

1. SALARY STUDY ADJUSTMENT

Reflects the biennial adjustment to: (1) change the 1990 salary base per the Office of Financial Management Employee Classification Study; (2) provide a 6.4 percent salary increase for faculty, academic administration, teaching and research assistants, and librarians on January 1, 1991; and (3) provide a 6 percent salary increase for counselors, administrative, and other professionals on January 1, 1991. An institution cannot exceed the percentage increase or the dollar amount appropriated for salary increases.

MAJOR BUDGET ENHANCEMENTS

Library Enhancements

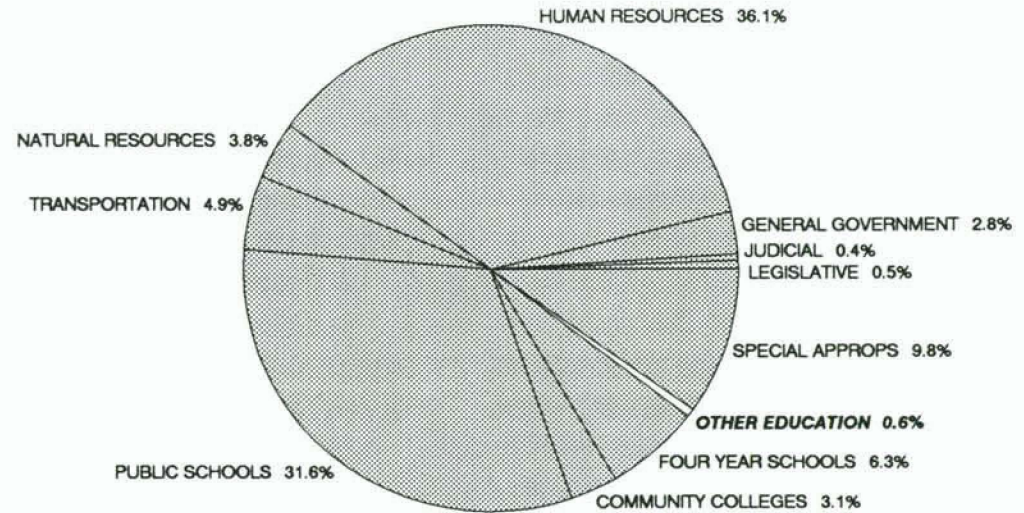
A \$1.5 million enhancement is provided to the State Library to reestablish library services at state-supported residential institutions and to establish on-site services at the new Eastern Washington Pre-Release facility (\$750,000), and to expand library acquisitions, upgrade the existing telephone system, and provide audio-visual services to various state agencies (\$750,000).

Higher Education Endowments and Trusts

The Legislature provides one-time funding of \$6.6 million to create several educational endowment programs and trusts. Of this amount, \$5.3 million is appropriated to the Higher Education Coordinating Board. A description of the specific endowments and trusts can be found in the Higher Education section.

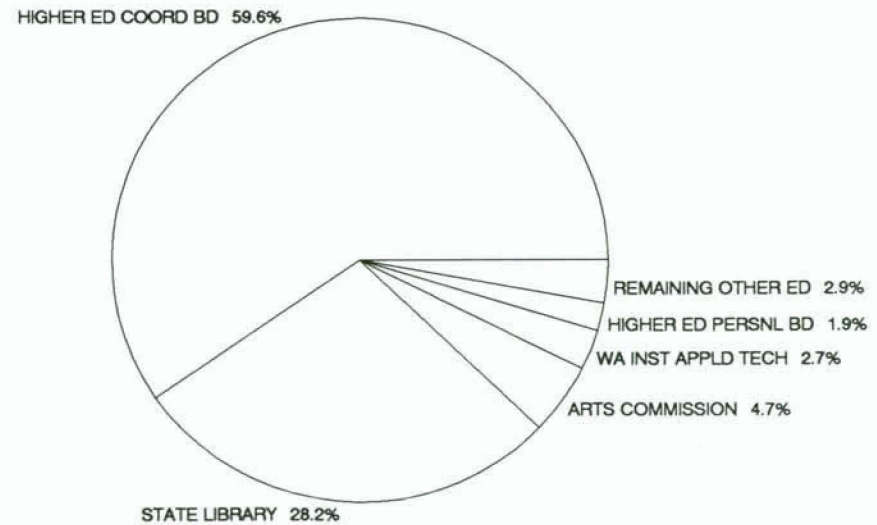
**WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS (\$ 000)**

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
HUMAN RESOURCES	7,416,619
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	20,525,854



Washington State

HIGHER ED COORD BD	67,927
STATE LIBRARY	32,187
ARTS COMMISSION	5,397
WA INST APPLD TECH	3,077
HIGHER ED PERSNL BD	2,117
REMAINING OTHER ED	3,273
OTHER EDUCATION	113,978

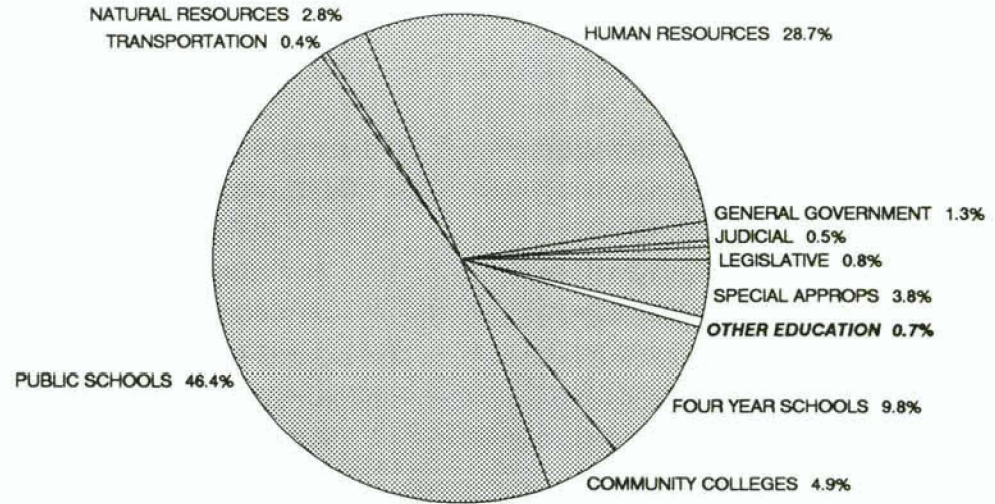


Other Education

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

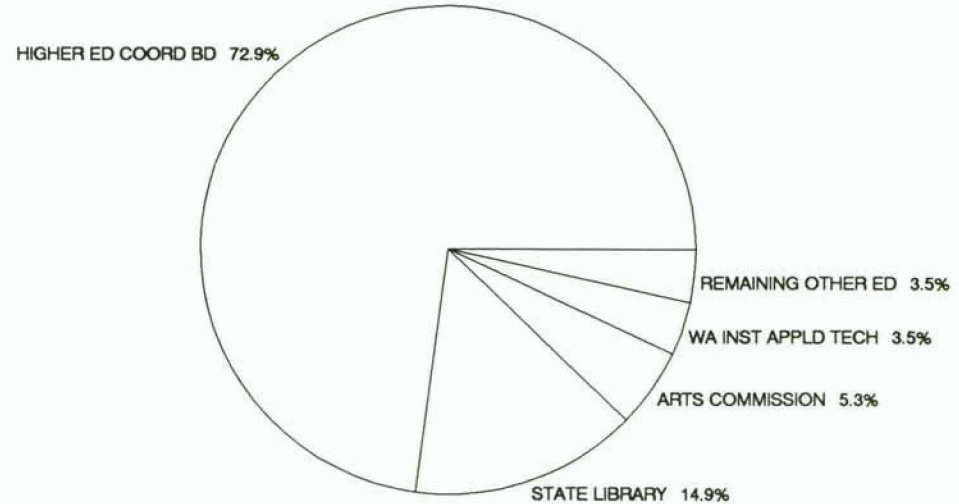
**WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)**

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
HUMAN RESOURCES	3,740,697
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	13,012,604



Washington State

HIGHER ED COORD BD	63,733
STATE LIBRARY	13,000
ARTS COMMISSION	4,625
WA INST APPLD TECH	3,077
REMAINING OTHER ED	3,020
OTHER EDUCATION	87,455



Other Education

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

Higher Education Coordinating Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	51,662	4,451	56,113
1989-91 ORIGINAL APPROPRIATION	58,248	4,192	62,440
SUPPLEMENTAL ITEMS			
1. SMART	321	0	321
2. CAPITAL COORDINATOR	75	0	75
3. NURSING STUDY	71	0	71
4. DISTINGUISHED PROFESSORSHIP	3,000	0	3,000
5. GRADUATE FELLOWSHIP	1,500	0	1,500
6. WRITING PROJECT	50	0	50
7. RURAL HEALTH CARE SCHOLARSHIP	70	0	70
8. AMER INDIAN ENDOWMENT	250	0	250
9. SINGLE PARENT RESOURCE GUIDE	20	0	20
10. PACIFIC RIM LANGUAGE SCHOLARSHIP	32	0	32
SUPPLEMENTAL ITEM TOTAL	5,389	0	5,389
TOTAL 1989-91 BIENNIUM	63,637	4,192	67,829

Comments:

- | | | |
|--|---|--|
| <p>1. SMART
The Summer Motivation and Academic Residential Training (SMART) program is for at risk high school students. Provides one year extension of funding, replacing several funding sources, to continue the pilot project coordinated by the HECB.</p> | <p>4. DISTINGUISHED PROFESSORSHIP
State funds of \$3 million are provided to establish 12 Distinguished Professorship Endowments. Each endowment of \$250k from the state must be matched by an equal amount from locally raised funds. This is a one-time expenditure.</p> | <p>6. WRITING PROJECT
One-time funding of a demonstration project in which proposals are selected competitively to enhance the skills of K-12 writing teachers.</p> |
| <p>2. CAPITAL COORDINATOR
Funds an existing staff position (1 FTE) approved by the 1989 Legislature.</p> | <p>5. GRADUATE FELLOWSHIP
State funds of \$1.5 million are provided to establish 60 Graduate Fellowship Endowments. Each endowment of \$25k from the state must be matched by an equal amount from locally raised funds. This is a one-time expenditure.</p> | <p>7. RURAL HEALTH CARE SCHOLARSHIP
The amount of \$70k is provided for the rural physician and midwife scholarship program referenced in Chapter 271, Laws of 1990. Of this amount, \$50k is for the scholarship pool and \$20k is for program administration and tracking. The maximum award for physicians is \$15k per year for five years; midwives are eligible for \$4k per year for three years.</p> |
| <p>3. NURSING STUDY
One-time funding is provided to develop a statewide plan for nursing education, referenced in Chapter 9, Laws of 1989, which created the Department of Health.</p> | | |

Continued

Sections 609, 610

Higher Education Coordinating Board

8. AMER INDIAN ENDOWMENT
Provides funds for the American Indian Endowed Scholarship Trust fund. This is a one-time expenditure.
9. SINGLE PARENT RESOURCE GUIDE
Provides one-time funding for the Higher Education Coordinating Board to publish and distribute a resource guide to assist single parents in higher education.
10. PACIFIC RIM LANGUAGE SCHOLARSHIP
Provides one-time funding of a demonstration project for high school seniors proficient in Pacific Rim languages. Scholarships of \$1,000 are available for students chosen by the Higher Education Coordinating Board from each congressional district. Up to four seniors, per district, per year, are eligible.

Washington Institute of Applied Technology
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ORIGINAL APPROPRIATION	3,000	0	3,000
SUPPLEMENTAL ITEMS			
1. SECOND YEAR FUNDING	0	0	0
SUPPLEMENTAL ITEM TOTAL	0	0	0
TOTAL 1989-91 BIENNIUM	<u>3,000</u>	<u>0</u>	<u>3,000</u>

Comments:

1. SECOND YEAR FUNDING
 Second year funding of \$1.5 million for the Institute is released from the 1991 Applied Technology Account. The Institute is required to submit a financial and programmatic enrollment plan, for review and approval, to the Office of Financial Management no later than June 1, 1990. The Institute is also required to implement recommendations contained in the 1989 State Board for Vocational Education study of the Institute.

Washington State Library
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	9,578	15,638	25,216
1989-91 ORIGINAL APPROPRIATION	11,013	18,805	29,818
SUPPLEMENTAL ITEMS			
1. LIBRARY ENHANCEMENTS	1,491	0	1,491
2. LEARN-IN-LIBRARIES PROGRAM	50	0	50
SUPPLEMENTAL ITEM TOTAL	1,541	0	1,541
TOTAL 1989-91 BIENNIUM	<u>12,554</u>	<u>18,805</u>	<u>31,359</u>

Comments:

1. LIBRARY ENHANCEMENTS
Provides the following enhancements for the State Library: \$752k to re-establish library services at state institutions and to establish library services at a new pre-release center; \$419k for the purchase of library materials; \$136k to replace current phone system and to establish an integrated local area network for staff at the library; and \$184k to re-establish audio visual services to state government.
2. LEARN-IN-LIBRARIES PROGRAM
Provides funding to implement the Learn-in-Libraries grant program (Chapter 290, Laws of 1990).

Section 613

State Capitol Historical Association
(\$ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	761	117	878
<hr/>			
1989-91 ORIGINAL APPROPRIATION	873	119	992
SUPPLEMENTAL ITEMS			
1. HERITAGE RESOURCE CENTER	100	0	100
SUPPLEMENTAL ITEM TOTAL	100	0	100
TOTAL 1989-91 BIENNIUM	973	119	1,092

Comments:

1. HERITAGE RESOURCE CENTER
Funds the continuation of a technical assistance program for local heritage organizations.

MAJOR BUDGET ENHANCEMENTS

State Employee Salary Increases

In addition to the annual salary increases provided in the 1989-91 Omnibus Appropriations Act, the 1990 Supplemental Budget provides \$10.4 million GF-State and \$18.5 million of other funds for state employee salary increases.

Funding is provided to ensure that no state employee's salary will be more than 20 percent behind the prevailing rate for comparable work in the private sector.

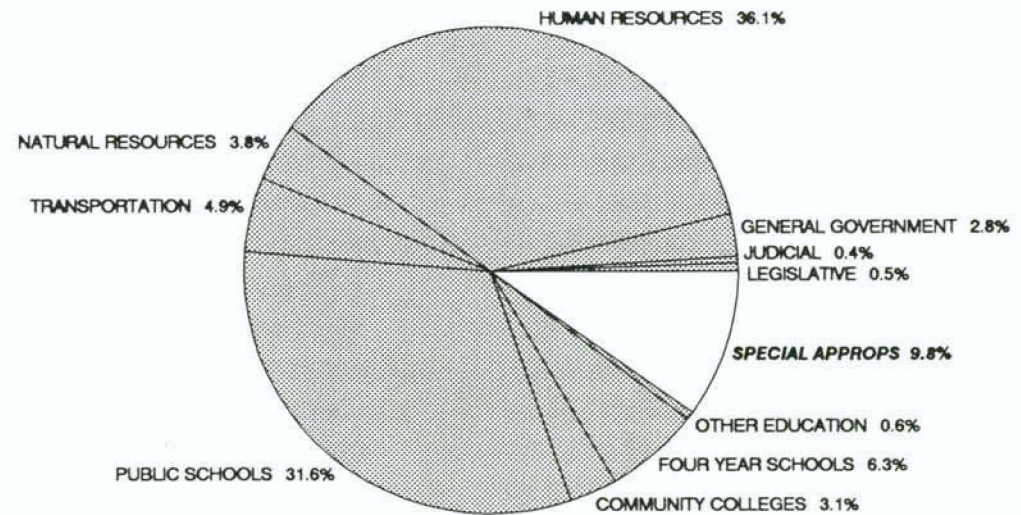
The funds also provide salary increases related to job reclassifications that result from special recruitment or retention problems, or significant growth in job responsibilities. Reclassifications funded in the supplemental budget include wildlife enforcement officers, wildlife and fisheries biologists, attendant counselors in developmentally disabled

institutions, and regulatory staff and analysts in the Insurance Commissioner's office.

In order to address the competitive salary demands in the nursing field, five additional longevity steps are added to the salary schedule for registered nurses and related classifications.

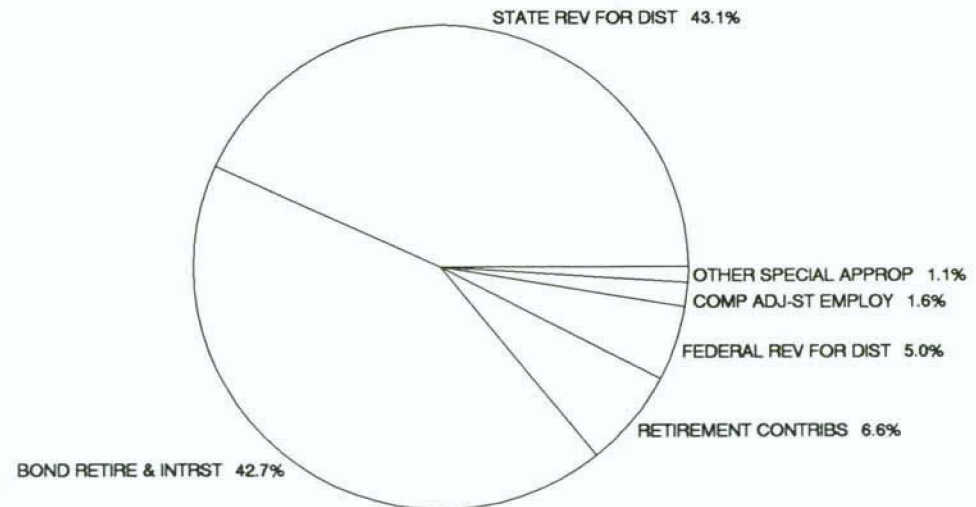
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OTHER EDUCATION	113,978
<i>SPECIAL APPROPS</i>	<i>2,018,466</i>
STATEWIDE TOTAL	20,525,854



Washington State

STATE REV FOR DIST	870,253
BOND RETIRE & INTRST	861,656
RETIREMENT CONTRIBS	132,445
FEDERAL REV FOR DIST	100,840
COMP ADJ-ST EMPLOY	31,901
OTHER SPECIAL APPROP	21,370
<i>SPECIAL APPROPS</i>	<i>2,018,466</i>

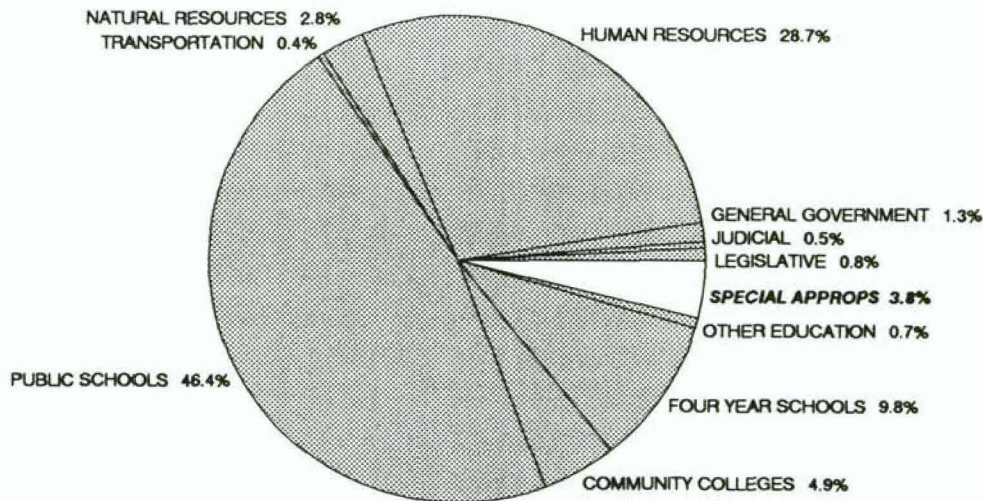


Special Approps

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

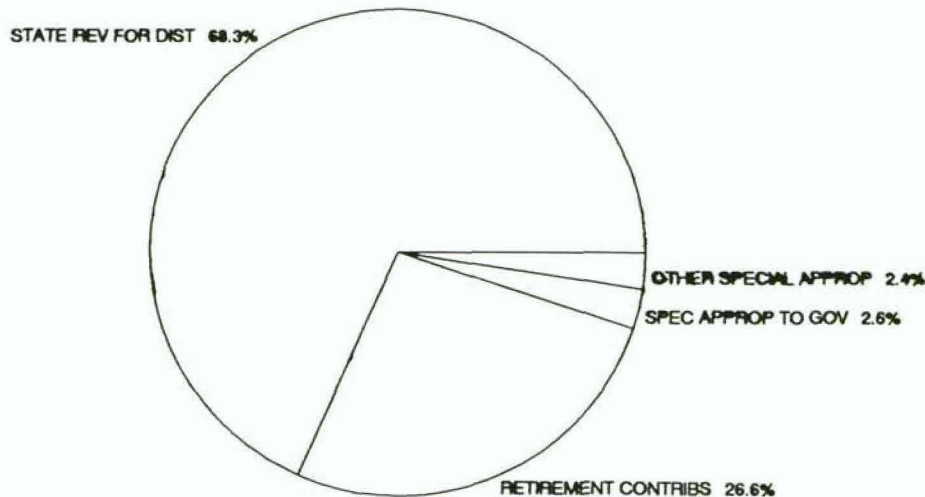
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Washington State

STATE REV FOR DIST	338,577
RETIREMENT CONTRIBS	131,997
SPEC APPROP TO GOV	13,025
OTHER SPECIAL APPROP	11,831
SPECIAL APPROPS	495,430



Special Approps

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

Section 701

State Revenues for Distribution
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	271,912	436,179	708,092
1989-91 ORIGINAL APPROPRIATION	309,902	457,899	767,801
SUPPLEMENTAL ITEMS			
1. FORECAST CHANGE	2,175	40,302	42,477
2. WSLCB BAILMENT CHANGE	0	7,500	7,500
3. BOATING SAFETY PROGRAM	1,100	0	1,100
4. FEBRUARY FORECAST CHANGE	5,400	0	5,400
5. GAS TAX DISTRIBUTION	0	25,975	25,975
SUPPLEMENTAL ITEM TOTAL	8,675	73,777	82,452
TOTAL 1989-91 BIENNIUM	<u>318,577</u>	<u>531,676</u>	<u>850,253</u>

Comments:

1. FORECAST CHANGE
Reflects changes made by the Office of Financial Management.
2. WSLCB BAILMENT CHANGE
Reflects one-time revenue gain from change in Washington State Liquor Control Board (WSLCB) inventory practices.
3. BOATING SAFETY PROGRAM
Provides funds to be distributed to counties for boating safety programs. This amount was raised through an excise tax on boats per Chapter 393, Laws of 1989.
4. FEBRUARY FORECAST CHANGE
Reflects changes as a result of the February 1990 Revenue Forecast.
5. GAS TAX DISTRIBUTION
Represents estimated revenue from gas tax increase.

NOTE: State Revenues for Distribution received an appropriation in Chapter 1, Laws of 1990 Second Extraordinary Session (SB 6913).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Federal Revenues for Distribution
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	76,609	76,609
1989-91 ORIGINAL APPROPRIATION	0	70,860	70,860
SUPPLEMENTAL ITEMS			
1. FORECAST CHANGE	0	29,980	29,980
SUPPLEMENTAL ITEM TOTAL	0	29,980	29,980
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>100,840</u>	<u>100,840</u>

Comments:

1. FORECAST CHANGE
Reflects changes made by the Office of Financial Management as a result of the February 1990 Revenue Forecast.

Sections 703 - 706

Special Appropriations to the Governor
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ORIGINAL APPROPRIATION	8,425	1,292	9,717
SUPPLEMENTAL ITEMS			
1. FY 1991 SELF-INSURANCE PLAN PREMIUM	5,229	4,271	9,500
SUPPLEMENTAL ITEM TOTAL	5,229	4,271	9,500
TOTAL 1989-91 BIENNIUM	<u>13,654</u>	<u>5,563</u>	<u>19,217</u>

Comments:

1. FY 1991 SELF-INSURANCE PLAN PREMIUM
 The amount of \$13.8 million is provided for agency payment of premiums under the state risk management plan established by Chapter 419, Laws of 1989.

Sundry Claims
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	10,237	20	10,257
1989-91 ORIGINAL APPROPRIATION	282	21	303
SUPPLEMENTAL ITEMS			
1. VARIOUS CLAIMS	505	461	966
SUPPLEMENTAL ITEM TOTAL	505	461	966
TOTAL 1989-91 BIENNIUM	<u>787</u>	<u>482</u>	<u>1,269</u>

Comments:

1. VARIOUS CLAIMS

Funds are provided to pay claims against the state in five categories:

(1) Payments of lost wages and legal expenses of criminal defendants in self-defense cases, pursuant to RCW 9.01.200 (\$115,000);

(2) Payments from the Wildlife Fund to compensate for damages to crops by deer and elk, pursuant to RCW 77.12.280 (\$13,930);

(3) Payment of Institutional Impact Funds to Thurston County for juvenile prosecutions and escapes related to Maple Lane (\$29,606);

(4) Back payment of support enforcement collections improperly withheld from AFDC recipients, per court order (\$349,321 GF-State and \$434,382 GF-Federal); and

(5) Payment of a billing from a state medicaid provider for medical prescriptions supplied during the 1987-89 biennium (\$11,259 GF-State and \$12,696 GF-Federal).

The appropriation was reduced by: (a) \$5,000 to reflect apparent double-counting of the Wildlife Fund appropriation; and (b) \$13,541 to eliminate the payment of DSHS's administrative costs in

making the support enforcement backpayments. The Wildlife Fund appropriation was increased by \$600 to pay interest on a 1988 claim that was not paid in 1989.

State Employee Compensation Adjustment
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ORIGINAL APPROPRIATION	65,080	67,653	132,733
SUPPLEMENTAL ITEMS			
1. RESTORE 90 SHORTFALL	0	3,009	3,009
2. FERRY WORKERS COMP INCREASES	0	3,539	3,539
3. DEAF AND BLIND SCHOOLS	55	0	55
4. WILDLIFE SALARY RECLASSIFICATION	285	1,285	1,570
5. FISHERIES SALARY RECLASSIFICATION	481	0	481
6. INSURANCE COMMISSIONER SALARY RECLASS	0	215	215
7. SALARY INCREASE-SURVEY IMPLEMENT	5,000	9,450	14,450
8. NURSES SALARIES-DOC	86	0	86
9. NURSES SALARIES-DOH	17	0	17
10. NURSES SALARIES-VETERANS AFFAIRS	40	80	120
11. ATTENDANT COUNSELORS SALARIES-PHASE I	1,816	2,101	3,917
12. ATTENDANT COUNSELORS SALARIES-PHASE II	1,277	1,498	2,775
13. NURSES SALARIES-DSHS	1,312	355	1,667
SUPPLEMENTAL ITEM TOTAL	10,369	21,532	31,901
TOTAL 1989-91 BIENNIUM	75,449	89,185	164,634

Comments:

- | | | |
|---|--|---|
| <p>1. RESTORE 90 SHORTFALL
Corrects an error in the original 1989-91 budget that resulted in an insufficient appropriation for health insurance costs from the Salary and Insurance Contribution Increase Revolving Fund.</p> | <p>3. DEAF AND BLIND SCHOOLS
Corrects a technical error in the compensation allocation to the Deaf and Blind Schools.</p> | <p>5. FISHERIES SALARY RECLASSIFICATION
Provides salary increases for fisheries biologists beginning July 1, 1990, contingent on State Personnel Board action.</p> |
| <p>2. FERRY WORKERS COMP INCREASES
Moves the appropriation of salary and benefits for Ferry System employees from the Transportation Budget and corrects an error made during the 1989 session.</p> | <p>4. WILDLIFE SALARY RECLASSIFICATION
Funds salary increases resulting from reclassification of biologists and wildlife control agents by the State Personnel Board. Funding for program managers is provided for FY 1991 contingent on State Personnel Board action.</p> | <p>6. INSURANCE COMMISSIONER SALARY RECLASS
Funds salary increases resulting from reclassification of compliance officers, analysts, and actuaries in the Office of the Insurance Commissioner.</p> |

State Employee Compensation Adjustment

7. SALARY INCREASE-SURVEY IMPLEMENT
Provides funds to bring employee salaries to within 20 percent of the prevailing rate as identified by the 1988 trend salary survey.
8. NURSES SALARIES-DOC
Provides funding for additional longevity steps on the salary schedule for Department of Corrections (DOC) registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.
9. NURSES SALARIES-DOH
Provides funding for additional longevity steps on the salary schedule for Department of Health (DOH) registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.
10. NURSES SALARIES-VETERANS AFFAIRS
Provides funding for additional longevity steps on the salary schedule for Department of Veterans' Affairs registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.
11. ATTENDANT COUNSELORS
SALARIES-PHASE I
Provides additional funds for a salary increase of 7.5 percent for the Attendant Counselors series effective April 1, 1990.
12. ATTENDANT COUNSELORS
SALARIES-PHASE II
Provides funding for a salary increase to create parity between the Adult Training series and Attendant Counselor series. The increase is effective July 1, 1990.
13. NURSES SALARIES-DSHS
Provides funding for additional longevity steps on the salary schedule for Department of Social and Health Services (DSHS) registered nurses effective October 1, 1990. Funding is contingent on approval of the State Personnel Board.

Sections 709, 710

Contributions to Retirement System
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	11,400	109,711	121,111
1989-91 ORIGINAL APPROPRIATION	139,484	13,940	153,424
SUPPLEMENTAL ITEMS			
1. GENERAL FUND TRANSFER - JUDICIAL	2,700	0	2,700
2. WSP-RETIREMENT INCREASE	30	448	478
3. LEOFF APPROPRIATION	1,400	0	1,400
SUPPLEMENTAL ITEM TOTAL	4,130	448	4,578
TOTAL 1989-91 BIENNIUM	<u>143,614</u>	<u>14,388</u>	<u>158,002</u>

Comments:

1. GENERAL FUND TRANSFER - JUDICIAL
Provides one-time transfer to cover the shortfall in funds available for benefit payments created when judges exercised their option to transfer to PERS.
2. WSP-RETIREMENT INCREASE
Corrects an error in the pension rate for the Washington State Patrol (WSP) Retirement System which was made in the 1989 session.
3. LEOFF APPROPRIATION
Provides funding to cover the increased cost of state contributions due to growth in the LEOFF salary base.

1990 SUPPLEMENTAL CAPITAL BUDGET SUMMARY

The 1990 supplemental capital budget contains \$266.6 million in new appropriations for construction projects and amends several projects from the 1989 omnibus capital budget. The supplemental budget passed as Engrossed Substitute Senate Bill 6417 and became Chapter 299, Laws of 1990.

The \$266.8 million capital budget is funded from various sources as follows: \$187.5 million from state general obligation bonds; \$53 million from reimbursable bonds financed by funds other than the general fund, \$25.8 million from various cash accounts; and \$0.3 million from the state general fund. The bond bill authorizing the issuance of state bonds to finance the bonded portion of the capital budget was passed as Reengrossed Substitute House Bill 2964, and became Chapter 15, Laws of 1990, First Extraordinary Session.

In addition to the \$266.6 million contained in the supplemental capital budget, the supplemental operating budget (ESSB 6407) appropriated \$156.4 million for common school construction, \$10 million for low income housing, and \$107 million for purchase of school trust and other forest lands to be used as state parks and natural forest areas. All the operating budget appropriations were from the state general fund. Because the amount of general fund money to be made available for capital purposes was in dispute between the House and Senate at the time the capital budget was adopted, it was included in the later-adopted operating budget.

Substitute House Bill 3035 also appropriated \$2.4 million for construction of a new jail facility for Yakima County.

The major thrust of the 1990 supplemental capital budget was the \$120.7 million expansion of the state's prison system and the \$53 million acquisition of wildlife habitat and recreation lands.

The following sections summarize the capital projects approved by the 1990 legislature. They include:

- 1) A list of all capital projects by agency;
- 2) A description of all capital projects that the Legislature added to or changed from the Governor's capital budget recommendations.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417, ESSB 6407, SHB 3035
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

	Governor	Legislature	Vetos	New Approp
General Government	16,966	16,996		16,996
Human Resources	172,298	146,756		146,756
Natural Resources	53,880	167,705	(500)	167,205
Education	125,034	210,945		210,945
Public Schools	74,550	156,580		156,580
Four Year Schools	50,484	54,290		54,290
Other Education		75		75
STATEWIDE TOTAL	368,178	542,402 *	(500)	541,902 *

* Of this amount, \$273.4 million is provided in the 1990 Supplemental Operating Budget (ESSB 6407) for capital purposes.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

	Governor	Legislature	State Bonds	
GENERAL GOVERNMENT				
OFFICE OF FINANCIAL MANAGEMENT				ESSB 6417, § 101
Technical Review of Capital Projects	215	215		
DEPT OF GENERAL ADMINISTRATION				ESSB 6417, § 102,103,105
Northern State Repairs	284	284	284	
Minor Works Building Exterior Repair	193	193	193	
Temple of Justice Lighting Fixtures		30	30	
Criminal Justice Training Center	16,000	16,000	5,000	
DEPT GENERAL ADMIN TOTAL	16,477	16,507	5,507	
MILITARY DEPARTMENT				ESSB 6417, § 106
HVAC Reappropriation	274	274	274	
TOTAL GENERAL GOVERNMENT	16,966	16,996	5,781	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

	Governor	Legislature	State Bonds	
<i>HUMAN RESOURCES</i>				
DEPT OF SOCIAL & HEALTH SERVICES				ESSB 6417, § 213,214
Juvenile Sex Offenders Facility	1,314	1,256	1,256	
Echo Glenn - Cottage Renovation	956	956	956	
DSHS TOTAL	2,270	2,212	2,212	
DEPT OF COMMUNITY DEVELOPMENT				ESSB 6417, § 201-203,205-212
Asian Counseling and Referral Service	100	100	100	
Public Works Trust Fund		8,716		
Klickitat Dredge Spoil Spreading		250	250	
Endangered Landmark Buildings		(250)	(250)	
Historic Community Theaters		500	500	
7th Street Theatre		250	250	
A Contemporary Theater		1,000	1,000	
Territorial Governor House		(200)	(200)	
Liberty Theater Rehabilitation		200	200	
Naval Heritage Redevelopment		256	256	
Spokane Falls CC Track		450	450	
Spokane Food Bank Freezer		150	150	
DEPT OF COMMUNITY DEVELOP TOTAL	100	11,422	2,706	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

Governor Legislature State Bonds

HUMAN RESOURCES – continued

DEPT OF CORRECTIONS

ESSB 6417, § 216-231

Facilities Master Plan		200	200
McNeil Island Expansion	28,854	27,016	27,016
Tacoma Pre-Release Relocation	3,361		
Clallam Bay Expansion	21,230	21,230	21,230
Open New Inmate Work Camps	59,872	46,905	46,905
Shelton Double-Bunking	173	173	173
Shelton Reception Center Upgrade		(262)	(236)
Walla Walla-MSU Double-Bunking	1,210	1,210	1,210
Twin Rivers Double-Bunking	2,844	2,981	2,981
Walla Walla-MSU Double-Bunking	1,128	1,128	1,128
Clearwater/Olympic camp Expansion	1,854	1,738	1,738
Cedar Creek camp-100 Bed Expansion	1,740	1,637	1,637
Camp Inmate Labor Pool		229	229
New Medium Security Institution	4,417	4,417	4,417
1,024 Bed Institution	2,026		
Walla Walla Emergency Capacity	132	132	132
Eastern WA Pre-Release	62	62	62
Expand Regional Camps	29,099		
Forestry Camps 1 & 2 Expansion	11,926	11,926	4,820
DEPT OF CORRECTIONS TOTAL	169,928	120,722	113,642

TOTAL HUMAN RESOURCES	172,298	134,356	118,560
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1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

	Governor	Legislature	State Bonds	
<i>NATURAL RESOURCES</i>				
STATE PARKS & REC COMMISSION				ESSB 6417, § 301-303,305,307
Westhaven Comfort Station	423	423	423	
Fort Worden Balloon Hangar	500	500	500	
John Wayne Trail-Tunnel	196	196	196	
Colville Tribes Interpretive Center		25		
Ohme Gardens Acquisition	765	765	765	
STATE PARKS & REC TOTAL	1,884	1,909	1,884	
COMMITTEE ON OUTDOOR RECREATION				ESSB 6417, § 318-319
North Creek Park		300	300	
Wildlife & Recreation Coalition	45,000	53,000	53,000	
OUTDOOR RECREATION TOTAL	45,000	53,300	53,300	
DEPT OF TRADE & ECONOMIC DEVELOPMENT				ESSB 6417, § 308
Olympic Academy	5,000	3,000	3,000	
DEPT OF FISHERIES				ESSB 6417, § 310
Hood Canal Boat Access Development	171	171		

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

Governor Legislature State Bonds

NATURAL RESOURCES – continued

DEPT OF WILDLIFE

ESSB 6417, § 312-315

Wildlife Area Repair and Development	60	60	
Office Repair/Renovation/Remodel	580	580	
Regional Office Relocation	1,185	1,185	
Grandy Creek Hatchery		500 *	
DEPT OF WILDLIFE TOTAL	1,825	2,325	

<i>NATURAL RESOURCES TOTAL</i>	<i>53,880</i>	<i>60,705</i>	<i>58,184</i>
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* Governor Veto

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

Governor Legislature State Bonds

EDUCATION - PUBLIC SCHOOLS

SUPERINTENDENT OF PUBLIC INSTRUCTION				ESSB 6417, § 401
Common School Construction Fund	74,400			
SCHOOL FOR THE DEAF				ESSB 6417, § 402
Outside Elevators-Clark Hall	150	150	150	
<i>TOTAL PUBLIC SCHOOLS</i>	<i>74,550</i>	<i>150</i>	<i>150</i>	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

	Governor	Legislature	State Bonds	
EDUCATION - FOUR YEAR SCHOOLS				
UNIVERSITY OF WASHINGTON				ESSB 6417, § 403
K-Wing Addition	45,000	45,000		
Physics Bldg	3,623	3,623	3,623	
UNIVERSITY OF WASHINGTON TOTAL	48,623	48,623	3,623	
WASHINGTON STATE UNIVERSITY				ESSB 6417, § 405
WHETS		2,961		
EASTERN WASHINGTON UNIVERSITY				ESSB 6417, § 406
Seventh Street Replacement	338	338		
Minor Works-Facilities Renewal	1,167	1,167		
EASTERN WASHINGTON UNIV TOTAL	1,505	1,505		
CENTRAL WASHINGTON UNIVERSITY				ESSB 6417, § 408
Psychology Animal Research Facility		600	600	
THE EVERGREEN STATE COLLEGE				ESSB 6417, § 409
Life Safety-Code Compliance	356	356	356	
Failed Systems		245	245	
TESC TOTAL	356	601	601	
TOTAL FOUR YEAR SCHOOLS	50,484	54,290	4,824	

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
NEW APPROPRIATIONS -- GOVERNOR PROPOSED VS. LEGISLATIVE

(\$ 000)

Governor Legislature State Bonds

OTHER EDUCATION

STATE LIBRARY
 Library for Blind

ESSB 6417, § 412

75

<i>TOTAL OTHER EDUCATION</i>		75	
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1990 SUPPLEMENTAL CAPITAL BUDGET \$368,178 \$266,572 \$187,499

LESS VETO (500)

<i>TOTAL ESSB 6417</i>	368,178	266,072	187,499
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**1990 SUPPLEMENTAL CAPITAL APPROPRIATIONS
CONTAINED WITHIN OTHER LEGISLATION**

(\$ 000)

Governor Legislature State Bonds

SUBSTITUTE SENATE BILL 6407 – 1990 SUPPLEMENTAL OPERATING BUDGET

DEPT OF COMMUNITY DEVELOPMENT				
Housing Trust Fund	10,000			ESSB 6407, § 225(27)
STATE PARKS & REC COMMISSION				ESSB 6407, § 311
Acquire School Trust Land for Parks	20,000			
DEPT OF NATURAL RESOURCES				ESSB 6407, § 310 & 311
Acquire School Trust Land for Conservation	80,000			
Forest lands for Community College Trust	7,000			
DEPT OF NATURAL RESOURCES TOTAL	87,000			
SUPERINTENDENT OF PUBLIC INSTRUCTION				ESSB 6407, § 518
Common School Construction Fund	156,430			

<i>SSB 6407 TOTAL</i>		<i>273,430</i>	
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SUBSTITUTE HOUSE BILL 3035

DEPT OF COMMUNITY DEVELOPMENT				
Yakima Jail	2,400	2,400		SHB 3035

<i>SHB 3035 TOTAL</i>		<i>2,400</i>	<i>2,400</i>
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**1990 SUPPLEMENTAL CAPITAL BUDGET APPROPRIATIONS
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Capital Budget Project Descriptions

This section describes legislative additions and changes to projects in the Governor's Capital Budget request. Dollars are in thousands.

A description of each capital project recommended by the Governor may be found in the Governor's Supplemental Budget Request titled "Preparing for Washington's Second Century," December 1989.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of General Administration

Minor Works: Building exterior repairs and renovation, and light fixtures for the Temple of Justice Section 103

State Building Construction Account

Appropriation
30

Description: Incandescent lighting fixtures to provide additional lighting in the Justices' offices.

Criminal Justice Training Center

Section 105

State Building Construction Account
Public Safety Reimbursable Bond Account
Public Safety and Education Account

Appropriation
5,000
8,000
3,000
16,000

Description: Acquisition of and capital improvements to a multipurpose facility.

Provisos: Facility to be used by Criminal Justice Training Commission for its programs and by other state agencies as determined by the Department of General Administration.

Comment: This project was not included in the Governor's original request, but was requested on February 16, 1990.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Community Development

Public Works Trust Fund Section 202

Appropriation
8,716

Public Works Assistance Account

Description: Revenues to this account are greater than estimated. The supplemental appropriation of \$8.7 million increases the total for the 1989-91 biennium to \$86,957,000.

Klickitat Dredge Spoil Spreading Section 203

Appropriation
250

State Building Construction Account

Description: Provides for a \$256,000 loan to the Port of Klickitat for spreading dredge materials from the new lock at the Bonneville Dam.

Provisos: Contingent on an agreement by the Port to repay the money with interest at 7 percent in 8 annual payments beginning July 1, 1993 and \$300,000 in port district funds being provided for this project.

Endangered Landmark Section 205

Appropriation
(250)

State Building Construction Account

Description: The 1989-91 capital budget provided \$600,000 for temporary state ownership of endangered landmark buildings. The appropriation is reduced to \$350,000.

Provisos: Of the appropriation, \$50,000 may be used in conjunction with \$100,000 endangered landmark preservation account (a non-appropriated fund) for matching grants in aid. Equal matching amounts from nonstate sources are required for expenditure of any portion of this appropriation.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Community Development *(continued)*

Preservation of Historic Community Theatres

Section 206

State Building Construction Account

Appropriation

500

Description: Grants to local governments to preserve historic community theaters.

Provisos: An equal amount of matching funds from nonstate sources are required for expenditure of state funds.

7th Street Theater

Section 207

State Building Construction Account

Appropriation

250

Description: Repair and renovation of the 7th Street Theater in Hoquiam.

Provisos: One dollar from nonstate sources is required for each state dollar expended from this appropriation.

A Contemporary Theater

Section 208

State Building Construction Account

Appropriation

1,000

Description: Construction of a new theater in Seattle.

Provisos: Expenditure of nine dollars from nonstate sources, including the value of the land, is required for each state dollar expended from this appropriation.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Community Development *(continued)*

Territorial Governor House & Liberty Theater

Section 209

Description: In the 1989-91 capital budget, \$200,000 in state matching funds were provided for purchase of the Last Territorial Governor's House in Walla Walla. The project was not feasible, and a new project, renovation of the Liberty Theater, is substituted in its place.

Provisos: Expenditure of four dollars from nonstate sources, including in-kind contributions is required for each state dollar expended from this appropriation. The appropriation is contingent upon a grant to the state by the owner of the building of a historic preservation easement. The nonprofit corporation must submit a financial plan for the long-term operation of the building for the approval of the director of the department of community development.

Bremerton Naval Heritage Redevelopment Project

Section 210

State Building Construction Account

Appropriation

256

Description: Capital improvements to the naval destroyer USS Turner Joy in order to make the ship suitable for a tourist attraction at the Bremerton Naval Heritage Redevelopment Project.

Provisos: Contingent on expenditure of an equal amount of matching funds from non-state or non-federal sources and submittal to the director of community development of a financial plan which identifies the revenue sources for completion and long-term operation of the project.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Community Development *(continued)*

Spokane Falls Community College Athletic Track Section 211

Appropriation
450

State Building Construction Account

Description: Remodeling and resurfacing the track and field complex in Spokane.

Provisos: Contingent on expenditure of \$277,000 from nonstate sources.

Spokane Food Bank Freezer Section 212

Appropriation
150

State Building Construction Account

Description: Purchase of a new freezer for the Spokane Food Bank.

Comment: The estimated total cost is \$225,000 requiring the food bank to finance the \$75,000 balance.

Department of Corrections

Facilities Master Plan Section 216

Appropriation
200

State Building Construction Account

Description: Development of a Correctional Facilities Master Plan to improve the system's efficiency. The plan is to address the specific needs of women and geriatric inmates, work release, reception center, and will include time schedules for construction and renovation projects for the system.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Corrections *(continued)*

McNeil Island Expansion		Section 217
	<u>Appropriation</u>	
State Building Construction Account	27,016	

Description: The 1989-91 capital budget contained funds for expansion of McNeil Island over two bienniums. This budget accelerates the construction of 728 new beds by one year. The total appropriation for this project is increased to \$31,393,000.

Comment: The Governor's request was reduced by \$1,838,000 and requires the department to employ inmate labor in the construction of this project to the maximum extent possible. The dollar difference between the Governor and the Legislature represents the expected savings from use of inmate labor.

New Regional Camps		Section 219
	<u>Appropriation</u>	
State Building Construction Account	46,905	

Comment: The Governor requested \$59.9 million for construction of six 200 bed regional camps and in another section requested \$29.9 million to expand each camp by 200 beds for local government use. The legislative budget provides funds to construct three 400 bed minimum security work camps for state use only.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Corrections *(continued)*

Shelton Reception Center Upgrade

Section 221

State Building Construction Account

Appropriation
(200)

Description: The 1989 appropriation of \$200,000 for the Shelton Reception Center Upgrade is repealed. This assumes that the facilities master plan will address the needs and location of a reception center.

Clearwater/Olympic Camp Expansion

Section 225

State Building Construction Account

Appropriation
1,738

Comment: The Governor's request was reduced by \$116,000 and requires the department to employ inmate labor in the construction of this project to the maximum extent possible. The dollar difference between the Governor and the Legislature represents the expected savings from use of inmate labor.

Cedar Creek Camp Expansion

Section 226

State Building Construction Account

Appropriation
1,637

Comment: The Governor's request was reduced by \$103,000 and requires the department to employ inmate labor in the construction of this project to the maximum extent possible. The dollar difference between the Governor and the Legislature represents the expected savings from use of inmate labor.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Corrections *(continued)*

Camp Labor Pool Funds

Section 227

State Building Construction Account

Appropriation

229

Description: The appropriation for expansion of the Cedar Creek and Clearwater Olympic Corrections Centers anticipates that economies will be achieved through use of inmate labor. If the Department is unable to achieve these economies, the Office of Financial Management is authorized to release these funds to the extent that they are needed.

State Parks and Recreation Commission

Colville Tribe Interpretive Center

Section 305

General Fund-State

Appropriation

25

Description: To assist the Confederated Tribes of the Colville Indian Reservation complete a plan for an interpretive center to depict the heritage of the eleven bands forming a federation and a memorial to Chief Joseph.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Department of Trade and Economic Development

Olympic Academy

Section 308

State Building Construction Account

Appropriation
3,000

Description: Construction of an Olympic Academy in Olympia to provide education and training materials for amateur athletics.

Provisos: State funds shall not exceed 12 percent of the total project cost, including the value of donated property. Contingent on the provision of an equal amount of money from city or county sources.

Department of Wildlife

Grandy Creek Hatchery

Section 315

Wildlife Account-State

Appropriation
500

Description: Continued feasibility study and design work for a steelhead and rainbow trout hatchery at Grandy Creek.

Provisos: Not more than \$125,000 may be expended to determine the adequacy of water quality and supply, the appropriateness of the site, and the feasibility of the project. If these are determined favorable, the balance of the appropriation may be expended for design, planning, and site work.

Veto: The Governor vetoed this project stating that funds available to the State Wildlife Fund are limited and that initial studies of water supply indicate that the water supply at the site is insufficient to support a hatchery.

Comment: On March 30, 1990, the Governor allocated \$50,000 from the Governor's Emergency Fund for additional testing of ground water supplies for this project.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Interagency Committee on Outdoor Recreation

North Creek Regional Park

Section 318

State Building Construction Account

Appropriation

300

Description: Grant to Snohomish County for acquisition and development of a regional park on North Creek.
 Provisos: Expenditure of two dollars from nonstate sources is required for each state dollar.

Acquisition of Wildlife Conservation and Recreation Lands

Section 319

Habitat Conservation Account

Outdoor Recreation Account

Appropriation

26,500

26,500

53,000

Description: Acquisition and development of land for wildlife habitat and outdoor recreation.
 Provisos: The budget identifies how the money is to be distributed and the criteria for selecting the land to be purchased.
 Comment: The Governor requested \$45 million for this purpose. The provisos in the budget are consistent with the provisions of SB 6412. The bond bill, SHB 2964, deposits the proceeds from state general obligation bonds into the Habitat Conservation and the Outdoor Recreation Accounts.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

Washington State University

Washington Higher Education Telecommunications System (WHETS) Section 405

Washington State University Building Account

Appropriation
2,961

Description: The amount of \$2.755 million is provided to convert one analog channel to digital. The amount of \$94,000 is provided for a WHETS classroom at the Southwest Washington branch campus. The amount of \$112,000 is provided for equipment to offer nursing classes on the system.

Provisos: Contingent on compliance with section 919 of the 1989 capital budget which states that no state agency may purchase any new video telecommunications equipment without first complying with various requirements established by the Department of Information Systems (DIS). Also, requires any expenditure of this appropriation to be consistent with the plan being developed by DIS for the 1991 legislative session for implementation of a coordinated state-wide video telecommunications system.

Central Washington University

Psychology Animal Research Facility

Section 408

State Building Construction Account

Appropriation
600

Description: The 1989 capital budget provided \$1.5 million for this research facility. The supplemental budget provides an additional \$600,000 to construct a primate natural habitat dome adjoining the new facility. The total cost of the project is \$2,147,000.

1990 SUPPLEMENTAL CAPITAL BUDGET -- ESSB 6417
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

(\$ 000)

State Library

State Library for the Blind: Planning costs for the
 Library for the Blind

Section 412

General Fund-State

Appropriation

75

Description: Development of a plan for a new facility for the library for the blind and physically handicapped.
 Provisos: The Department of General Administration is required to provide support for an analysis of facilities options and construction plans for the City of Seattle and the Seattle Public Library. The plan must incorporate the recommendations of the Department of General Administration and the state library with respect to state participation, how the facility will be used and managed, costs, and timing of the project.

1990 SUPPLEMENTAL OPERATING BUDGET -- ESSB 6407
OPERATING APPROPRIATION PROVIDED FOR CAPITAL PURPOSES

(\$ 000)

Superintendent of Public Instruction

Increased School Construction

Common School Construction Fund

Appropriation
156,430

Description: See Recommendation Summary Report for Superintendent of Public Instruction - State Office Administration located in the Public School Section of this document.

1990 Supplemental Transportation Budget

The 1990 supplemental transportation budget increased the 1989-91 biennium appropriation authority by \$159.5 million. Adjusting for Gubernatorial vetoes, the total is \$156.2 million. The most significant budget increases were the result of passage of the comprehensive revenue bill Chapter 42, Laws of 1990 (SSB 6358) which increased the fuel tax by five cents. Passage of the revenue bill ensured continued funding for the ferry system from the Motor Vehicle Excise Tax (MVET) which, in turn, supported passenger only service in the budget. SS7B 6358 also provided dedicated revenue streams for state, city, and county roads which are reflected in the appropriations made in the 1990 supplemental transportation budget. Funding for the Transportation Improvement Board was also provided in the 1990 supplemental transportation budget for the first time as a result of the revenue bill.

Passage of SHB 1825 (Chapter 43, Laws of 1990) provided a variety of funding mechanisms for local governments to raise revenues locally to support high capacity system development, to accelerate and expand High Occupancy Vehicle Lanes (HOVs), and to better preserve and expand local roads. As a result of SHB 1825's passage, many budget items were included related to high capacity transit and other alternative transportation modes.

MAJOR TRANSPORTATION BUDGET ENHANCEMENTS

State, City, and County Highways

The budget for state highways, administered by the Department of Transportation (DOT), was increased by \$50 million, ensuring continuation of the Category C capacity improvement program. DOT also received a \$5 million appropriation for preliminary work on three Special Category C projects: the First Avenue South Bridge; State Route 18 between Auburn and I-90; and the North-South corridor in Spokane.

One hundred fifty six new multijurisdictional road projects are funded through the Transportation Improvement Board (TIB). TIB was created in 1988 to provide funding for economic development related projects which will reduce congestion in both small and large urban areas throughout the state. The amount of \$41.3 million was appropriated to TIB for the 1989-91 biennium.

The existing Rural Arterial Program as well as a new County Arterial Preservation Program were funded in the 1990 session. An additional \$19.3 million was appropriated to the County Road Administration Board (CRAB) for these purposes.

In total, \$115.6 million, or 74.0 percent, of the transportation supplemental budget was appropriated for road purposes.

High Capacity Planning, Rail, and Transit

Planning for high capacity system development, particularly along the Puget Sound corridor, received funding for the first time in the 1990 session. The amount of \$3.4 million was appropriated to the DOT for high capacity planning grants to be disbursed to transit agencies (80 percent state match) and \$0.2 million was provided for DOT administration of the high capacity program. In addition, \$0.5 million was appropriated for a ten member multijurisdictional expert review panel to monitor the high

capacity planning process.

The amount of \$0.2 million was appropriated to DOT for development of a program, in conjunction with metropolitan planning organizations, to improve Amtrak services, including levels of service, higher train speeds, corridor identification and improved public information.

The amount of \$0.2 million was appropriated to DOT for administration of the freight rail program. The amount of \$3.4 million for freight rail was provided in the 1989 capital budget, but no administration dollars were appropriated at that time.

The amount of \$0.7 million was appropriated to the Legislative Transportation Committee (LTC) to conduct a comprehensive study of public transportation to address organization, efficiency, effectiveness, and funding.

Regional Planning

The amount of \$1.7 million was

appropriated to DOT for disbursement to Regional Transportation Planning Organizations which will develop and certify the transportation elements of comprehensive plans mandated for certain counties.

Ferry Service

The amount of \$3.4 million was appropriated for passenger only service between Seattle-Vashon and Seattle-Bremerton. Also appropriated was \$4.8 million for other ferry service enhancements including expansion of the summer season by four weeks.

DOT Regional Headquarters Facility

The amount of \$13 million was appropriated for acquisition of a new district one headquarters facility. The department will move into the facility in the spring of 1992.

Washington State Patrol

The amount of \$0.2 million was appropriated for the first payment

on a five year lease-purchase option for a new plane which will be used by WSP, the Governor, state agencies, and the Legislature. The total cost will be between \$3 and \$5 million.

The amount of \$0.2 million was appropriated for additional design and planning for a new WSP headquarters facility.

Department of Licensing

The amount of \$0.7 million was appropriated for completion of the County Auditor Automation Program (CAAP). The last county, King, was brought up on the system in March 1990 making the system fully operational.

The amount of \$0.7 million was appropriated for a project feasibility study for the integration of driver and motor vehicle systems.

Other Studies

The amount of \$2 million was appropriated to the Legislative Transportation Committee for comprehensive studies of current

state and local transportation program prioritization processes and analysis of damage, use, and benefits derived from the different users of the state transportation systems.

The amount of \$0.2 million was appropriated for creation of a 22 member commission to conduct studies related to long-term air transportation policies, assessment of intermodal needs, impacts of increasing air traffic on surrounding communities, analysis of the Stampede Pass rail line for use as a utility corridor and/or intermodal high speed transportation corridor, high speed rail transportation systems, and personal rapid transit systems.

County Road Administration Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	16,648	16,648
1989-91 ORIGINAL APPROPRIATION	0	25,155	25,155
SUPPLEMENTAL ITEMS			
1. RETIREMENT/RELOCATION	0	171	171
2. COUNTY ARTERIAL PRESERVATION	0	12,400	12,400
3. RURAL ARTERIAL PROGRAM	0	6,900	6,900
SUPPLEMENTAL ITEM TOTAL	0	19,471	19,471
TOTAL 1989-91 BIENNIUM	0	44,625	44,625

Comments:

1. RETIREMENT/RELOCATION
Adds \$171k for retirement of director and for costs of relocating.
2. COUNTY ARTERIAL PRESERVATION
Adds \$12.4 million for new county arterial preservation program.
3. RURAL ARTERIAL PROGRAM
Adds \$6.9 million additional funding for the rural arterial program.

Section 2

Transportation Improvement Board
(\$ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	0	52,515	52,515
<hr/>			
1989-91 ORIGINAL APPROPRIATION	0	50,977	50,977
SUPPLEMENTAL ITEMS			
1. TRANSPORTATION IMPROVEMENT PROGRAM	0	41,300	41,300
SUPPLEMENTAL ITEM TOTAL	0	41,300	41,300
<hr/>			
TOTAL 1989-91 BIENNIUM	0	92,277	92,277
<hr/>			

Comments:

1. TRANSPORTATION IMPROVEMENT PROGRAM
 Adds \$41.3 million to the transportation improvement account for multi-jurisdictional, economic development related projects.

Washington State Patrol
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	137,619	137,619
1989-91 ORIGINAL APPROPRIATION	300	172,133	172,433
SUPPLEMENTAL ITEMS			
1. MOTOR POOL ASSESSMENT	1	55	56
2. COST ACCOUNTING PROJECT	41	232	273
3. WSP HEADQUARTERS CONSTRUCTION PROJECT	0	150	150
4. AIRCRAFT LEASE PURCHASE	0	250	250
5. BICYCLE AWARENESS PROGRAM (ESSB 6434)	0	250	250
6. CVE PORTABLE SCALES (5)	0	65	65
7. TEIS	0	23	23
SUPPLEMENTAL ITEM TOTAL	42	1,024	1,066
TOTAL 1989-91 BIENNIUM	342	173,157	173,500

Comments:

1. MOTOR POOL ASSESSMENT
Funds \$25 per vehicle assessment to GA motor vehicle division per Efficiency Commission recommendation (\$55k State Patrol Highway Account, \$1k GF-State).
4. AIRCRAFT LEASE PURCHASE
Provides funding for purchase of a new aircraft for WSP (\$250k State Patrol Highway Account).
5. BICYCLE AWARENESS PROGRAM (ESSB 6434)
Provides funding for Bicycle Awareness Program (\$250k PSEA).
7. TEIS
Adds for design to incorporate WSP into TEIS (\$23k State Patrol Highway Account).

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

Governor Vetoes:

Section 3. The Governor vetoed the Field Operations Bureau appropriation in the 1990 Supplemental Transportation Budget. In dispute was a proposed shift of funding for a portion of the Safety Education Officer Program.

The Field Operations appropriation was enacted as part of the 1990 Omnibus Appropriations Act.

Sections 7-11

Department of Licensing
(\$ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	0	95,720	95,720
1989-91 ORIGINAL APPROPRIATION	0	104,226	104,226
SUPPLEMENTAL ITEMS			
1. COST ACCOUNTING PROJECT	55	340	395
2. REVENUE ACCOUNTING SYSTEM STUDY	14	80	94
3. COST ALLOCATION FUND SHIFT	0	-1,920	-1,920
4. MFG HOME STATUS (HB 1630 OF 1989)	0	73	73
5. ODOMETER DISCLOSURE (SB 6560)	0	329	329
6. CAAP UPGRADE	0	728	728
7. KENT DRIVER LICENSE EXAM STATION	0	263	263
8. AG STAFF/IMPLIED CONSENT BACKLOG	0	210	210
9. TITLE/REGISTRATION STUDY CONSULTANT	0	50	50
10. DELAY IN OPENING TWO DLE OFFICES	0	-120	-120
11. SPECIAL PLATE PROGRAM (SB 6663)	0	67	67
12. TRANSPORTATION REVENUE ACT IMPLEMENTATION	0	550	550
13. STRATEGIC PLANNING	0	728	728
SUPPLEMENTAL ITEM TOTAL	69	1,378	1,447
TOTAL 1989-91 BIENNIUM	69	105,604	105,673

Comments:

- | | | |
|--|--|--|
| <p>1. COST ACCOUNTING PROJECT
Restores Consultant Retainer for FY 1991 and increases for final study report \$395k including \$55k GF-State for the GF-State share of the project.</p> | <p>6. CAAP UPGRADE
Increases CAAP appropriation to reflect negotiated settlement with Hewlett-Packard for a processor with enough capacity to bring up King County. Includes money for increased DIS costs and third party software (\$728k). A PERFORMANCE PROVISIO IS ADDED.</p> | <p>8. AG STAFF/IMPLIED CONSENT BACKLOG
Two Attorney Generals are added to eliminate current backlog and to keep up with increased implied consent cases (\$210k).</p> |
| <p>2. REVENUE ACCOUNTING SYSTEM STUDY
Adds \$14k GF-State share of revenue accounting feasibility study. The GF-State share is provisoed in the bill.</p> | <p>7. KENT DRIVER LICENSE (DLE) EXAM STATION
The Kent DLE Office request is based upon population increase and backlogs in surrounding area offices (\$263k). (See Item 10).</p> | <p>9. TITLE/REGISTRATION STUDY CONSULTANT
Adds for a consultant to assist with the Title/Registration Study mandated in the 1989-91 Transportation Budget (\$50k).</p> |

Department of Licensing

10. DELAY IN OPENING TWO DLE OFFICES
Decreases the 1989-91 appropriation for the Marysville and Bothell DLE offices. The current appropriation assumed July 1, 1989 opening dates. The Marysville DLE office opened on January 30, 1990. The Bothell DLE office is assumed to be opened by July 1, 1990. (-\$120k).
11. SPECIAL PLATE PROGRAM (SB 6663)
Adds appropriation for the Special Plate Program in Chapter 250, Laws of 1990 (SB 6663, \$67k).
12. TRANSPORTATION REVENUE ACT IMPLEMENTATION
Adds appropriation for implementing the 1990 Transportation Revenue Act in Chapter 42, Laws of 1990 (SSB 6358, \$500k).
13. STRATEGIC PLANNING
Increases the Licensing Application Migration Project (LAMP) to provide for a software vendor/feasibility study and a Project Management Consultant (\$728k, supplemental agency request).

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Licensing's budget is shown in the Transportation section of the Omnibus Appropriations portion of this document.

Legislative Transportation Committee
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	1,859	1,859
1989-91 ORIGINAL APPROPRIATION	0	2,725	2,725
SUPPLEMENTAL ITEMS			
1. FUEL PRICING STUDY	0	77	77
2. TRANSIT STUDY	0	750	750
SUPPLEMENTAL ITEM TOTAL	0	827	827
TOTAL 1989-91 BIENNIUM	0	3,552	3,552

Comments:

1. FUEL PRICING STUDY
Provides an additional \$77k for the continuation of the gasoline pricing and supply practices study.
2. TRANSIT STUDY
Adds \$750k for a comprehensive study of public transportation to address organization, efficiency, effectiveness, and funding of transit systems and organizations.

Transportation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	1	329	330
1989-91 ORIGINAL APPROPRIATION	2	511	513
SUPPLEMENTAL ITEMS			
1. NEW INNOVATIONS UNIT	0	200	200
SUPPLEMENTAL ITEM TOTAL	0	200	200
TOTAL 1989-91 BIENNIUM	2	711	713

Comments:

1. NEW INNOVATIONS UNIT
Adds \$200k for the creation of a new innovations unit which will address long range transportation policy issues.

Department of Transportation
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	632	1,511,912	1,512,544
1989-91 ORIGINAL APPROPRIATION	656	1,656,207	1,656,863
SUPPLEMENTAL ITEMS			
1. ELIMINATE SPOKANE RIVER BOND GUARANTEE	0	-900	-900
2. PASSENGER RAIL ADMIN AND PLANNING	0	3,620	3,620
3. FREIGHT RAIL ADMINISTRATION	0	233	233
4. AMTRAK STUDIES	0	250	250
5. CHARGES FROM OTHER AGENCIES	0	291	291
6. PASSENGER ONLY PROGRAM	0	3,436	3,436
7. PAYROLL PROJECT	0	303	303
8. PAYROLL SYSTEM COSTS	0	190	190
9. SYDNEY TERMINAL LEASE	0	130	130
10. STUDIES FUNDING	0	2,000	2,000
11. REDUCE BELATED CLAIMS APPROP	0	-2,000	-2,000
12. NON-INTERSTATE SYSTEM	0	55,000	55,000
13. BRIDGE DECK REPAIRS	0	387	387
14. SYDNEY TERMINAL	0	120	120
15. PASSENGER ONLY TERMINAL	0	791	791
16. STATE ROUTE 4 SLIDE	0	1,100	1,100
17. DISTRICT ONE HEADQUARTERS OPERATIONS	0	1,000	1,000
18. NEW DISTRICT ONE FACILITY	0	15,000	15,000
19. MT. VERNON/BURLINGTON BRIDGE STUDY	0	125	125
20. LONGVIEW BRIDGE STUDY	0	125	125
21. SPOKANE RIVER BRIDGE MAINTENANCE	0	90	90
22. PUGET ISLAND-WESTPORT FERRY	0	650	650
23. EXPERT REVIEW PANEL	0	500	500
24. PORT STUDY UPDATE	150	150	300
25. HOOD RIVER TRAFFIC STUDY	0	20	20
26. REGIONAL PLANNING	0	1,700	1,700

Continued

Sections 15 - 27

Department of Transportation
(\$ 000)

	GF-S	OTHER	TOTAL
27. INTER-ISLAND FERRY STUDY	0	50	50
28. ADDITIONAL SERVICE	0	4,784	4,784
SUPPLEMENTAL ITEM TOTAL	150	89,145	89,295
TOTAL 1989-91 BIENNIUM	806	1,745,352	1,746,158

Comments:

- | | | |
|--|---|--|
| <p>1. ELIMINATE SPOKANE RIVER BOND GUARANTEE
Eliminates \$900k bond guarantee for Spokane River Bridge since outstanding bonds will be redeemed and the bridge turned back to the city of Spokane.</p> <p>2. PASSENGER RAIL ADMIN AND PLANNING
Adds \$3.6 million for state match for regional high capacity transportation planning efforts and administration.</p> <p>3. FREIGHT RAIL ADMINISTRATION
Adds \$233k for freight rail administration.</p> <p>4. AMTRAK STUDIES
Adds \$250k for AMTRAK Studies.</p> <p>5. CHARGES FROM OTHER AGENCIES
Adds \$291k for an additional state auditor and to match revolving fund billings.</p> <p>6. PASSENGER ONLY PROGRAM
Adds \$3.4 million for passenger only service.</p> <p>7. PAYROLL PROJECT
Reappropriates \$303k for completion of the payroll project.</p> <p>8. PAYROLL SYSTEM COSTS
Adds \$190k for a new function on payroll system for scheduling of employees.</p> | <p>9. SYDNEY TERMINAL LEASE
Adds \$130k for Sydney terminal lease and maintenance.</p> <p>10. STUDIES FUNDING
Adds \$2 million for Governor proposed studies on programming and prioritization processes used for construction projects and for evaluating cost responsibilities of various users of the state transportation system.</p> <p>12. NON-INTERSTATE SYSTEM
Adds \$5 million for special Category C projects including First Avenue South Bridge in Seattle, State Route 18 from Auburn to I-90, and the North/South corridor in Spokane. Adds \$50 million for the regular Category C Program.</p> <p>14. SYDNEY TERMINAL
Adds \$120k for Sydney terminal construction.</p> <p>15. PASSENGER ONLY TERMINAL
Adds \$791k for passenger only terminal construction at Coleman Dock in Seattle.</p> <p>16. STATE ROUTE 4 SLIDE
The amount of \$1.1 million is added for preliminary engineering and geotechnical investigations for an alternate route to State Route 4 between Longview and Cathlamet.</p> | <p>17. DISTRICT ONE HEADQUARTERS OPERATIONS
Adds \$1 million for the operation of the Blue Cross facility in order to maintain the facility before DOT moves from Eastgate to Blue Cross in 1992.</p> <p>18. NEW DISTRICT ONE FACILITY
Adds \$15 million for acquisition of a new district one facility in North Seattle. A \$15 million loan will be made from the motor vehicle fund to the transportation capital facilities account until bonds are sold, probably in the winter of 1991 before DOT moves into the new facility in the spring of 1992.</p> <p>21. SPOKANE RIVER BRIDGE MAINTENANCE
Adds \$90k for maintenance of the Spokane River Bridge before the bridge is turned back to the city of Spokane.</p> <p>22. PUGET ISLAND-WESTPORT FERRY
Adds \$650k for Puget Island-Westport Ferry service in Longview area due to a slide which closed State Route 4.</p> <p>23. EXPERT REVIEW PANEL
Adds \$500k for administration, grants, and activities of the high capacity transportation expert review panel.</p> |
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Continued

Sections 15 - 27

Department of Transportation

24. PORT STUDY UPDATE
Adds \$300k for an update to the 1985 port systems study to assess transportation systems as they relate to international trade and economic development.
25. HOOD RIVER TRAFFIC STUDY
Adds \$20k for a study of traffic on the Hood River Bridge.
26. REGIONAL PLANNING
Adds \$1.7 million for regional transportation planning grants.
27. INTER-ISLAND FERRY STUDY
Adds \$50k for a study of the Anacortes/San Juan/Sydney route to assess economic impacts on Washington State.
28. ADDITIONAL SERVICE
Adds \$4.8 million for the expansion of the summer season by four weeks. This provides additional service on the Edmonds-Kingston, Anacortes-San Juan-Sydney, Seattle-Winslow, and Bremerton-Seattle routes.

Department of Agriculture
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
SUPPLEMENTAL ITEMS			
1. MOTOR FUEL QUALITY TESTING PROGRAM	0	100	100
SUPPLEMENTAL ITEM TOTAL	<u>0</u>	<u>100</u>	<u>100</u>
TOTAL 1989-91 BIENNIUM	<u>0</u>	<u>100</u>	<u>100</u>

Comments:

1. MOTOR FUEL QUALITY TESTING PROGRAM
Provides funding for a motor vehicle fuel quality program established within the Weights and Measures Division of the Department of Agriculture Chapter 102, Laws of 1990 (ESHB 1450).

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Agriculture's budget is shown in the Natural Resources section of the Omnibus Appropriations portion of this document.

Section 32

Traffic Safety Commission
(\$ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	0	6,296	6,296
1989-91 ORIGINAL APPROPRIATION	0	6,084	6,084
SUPPLEMENTAL ITEMS			
1. STATE BICYCLE COORDINATOR	0	70	70
SUPPLEMENTAL ITEM TOTAL	0	70	70
TOTAL 1989-91 BIENNIUM	0	6,154	6,154

Comments:

1. STATE BICYCLE COORDINATOR
This appropriation lapsed as the enabling legislation, ESSB 6434, was not enacted.

Department of Ecology
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
SUPPLEMENTAL ITEMS			
1. AIR POLLUTION CONTROL	3,000	0	3,000
SUPPLEMENTAL ITEM TOTAL	<u>3,000</u>	<u>0</u>	<u>3,000</u>
TOTAL 1989-91 BIENNIUM	<u>3,000</u>	<u>0</u>	<u>3,000</u>

Comments:

1. AIR POLLUTION CONTROL
The amount of \$3 million was appropriated to the Department of Ecology for distribution to local air pollution authorities to monitor air quality to determine transportation-caused contributions to pollution and for other various studies and projects related to transportation related pollution.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Ecology's budget is shown in the Natural Resources section of the Omnibus Appropriations portion of this document.

Governor's Vetoes:

Section 32. The Governor vetoed this section as the Department of Ecology is currently developing a comprehensive program and budget request to address air pollution. The Governor felt it was premature to fund such activities in the 1990 Supplemental Transportation Budget.

Bond Retirement and Interest
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
SUPPLEMENTAL ITEMS			
1. SPOKANE BRIDGE RETIREMENT	0	2,200	2,200
SUPPLEMENTAL ITEM TOTAL	0	2,200	2,200
<hr/>			
TOTAL 1989-91 BIENNIUM	0	2,200	2,200

Comments:

- SPOKANE BRIDGE RETIREMENT
The amount of \$2.2 million redeems outstanding bonds on the Spokane River Bridge.

NOTE: Amounts shown here reflect only the Transportation Budget. Bond Retirement and Interest appropriations were not affected by the Omnibus Appropriations Act for the 1990 legislative session.