

Washington State Legislative Budget Notes

2001 Table of Contents

(2001-03 Biennium and 2001 Supplemental)

Subject	Page
Part I - 2001-03 Budget Overview	1
Statewide Summary Report: 2001-03 Budget	2
Part II - 2001-03 Omnibus Operating Budget Overview	11
Balance Sheet	13
Adjustments to the Initiative 601 Spending Limit	14
Appropriations Contained within Other Legislation	15
Part III - Revenue	17
2001 Session Revenue Legislation Narrative	18
2001 Session Revenue Legislation	23
Part IV - Omnibus Operating Budget Comparisons	25
Pie Chart: 2001-03 Omnibus Operating Budget	25
Statewide Summary Report: 2001-03 Operating Budget	26
Part V - Omnibus Appropriations Act - Agency Detail	37
Directory of Agency Detail Reports	37
Legislative	41
Judicial	53
Governmental Operations	63
Human Services	113
Department of Social & Health Services	117
Other Human Services	153
Natural Resources	175
Transportation	201
Public Schools	209
Higher Education	239
Other Education	261
Special Appropriations	271
Part VI - 2001 Supplemental Operating Budget	283
Balance Sheet	284
Appropriations Contained Within Other Legislation	285
Statewide Summary Report	286
Detail Report	296
Part VII - 2001-03 Transportation Budget	319
Agency Summary Report	320
Pie Chart: Major Components by Agency	321
Budget Highlights	322
Fund Balances for Selected Funds	328
Pie Chart: Components by Fund Type	329
Pie Chart: Major Components by Fund Source and Type	330
Fund Summary Report	331
Pie Chart: Operating and Capital Components	332
2001-03 Capital Project Lists	333
Directory of Agency Detail Reports	361
Part VIII - 2001 Supplemental Transportation Budget	427
Agency Summary Report	428

Bar Chart: Major Components by Agency	429
Detail Report	430
Part IX - 2001-03 Capital Budget	433
Budget Highlights	434
Pie Chart: 2001-03 Capital Budget by Fund Source	437
Pie Chart: 2001-03 Capital Budget by Functional Area	438
New Appropriations Project List	439
Alternative Financing Projects	450
Washington Wildlife & Recreation Program Projects - LEAP Doc. No. 2001-04	451
Trust Land Transfer Program - LEAP Doc. No. 2001-04	455
Aquatic Lands Enhancement Acct Grant Funding - LEAP Doc. No. 2001-44	456
Washington Heritage Projects	457
Community Services Facilities Program	458
Building for the Arts	459
2001-03 Capital Budget Project Descriptions	460
Part X - 2001 Supplemental Capital Budget	521
Budget Highlights	522
Capital Budget Appropriations	523
Pie Chart: 2001 Supplemental Capital Budget by Functional Area	524
New Appropriations Project List	525
2001 Supplemental Capital Budget Project Descriptions	526
Appendix - Historical Comparisons	529
Revenues	
Bar Chart: 1991-93 through 2001-03 Revenues by Source	530
Table: 1991-93 through 2001-03 Revenues by Source	531
Omnibus Operating Budget	
Bar Charts: 1991-93 Expenditures through 2001-03 Budget	532
Tables: 1991-93 Expenditures through 2001-03 Budget	534
Table: 1991-93 Actual FTEs through 2001-03 Budget	536

2001-03 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2001 2nd Special Session total \$51.20 billion. The omnibus operating budget accounts for \$43.33 billion. The transportation budget and the omnibus capital budget account for \$3.81 billion and \$4.06 billion, respectively.

Separate overviews are included for each of the budgets. The omnibus operating budget overview can be found on page 11, the transportation budget overview on page 320, and the omnibus capital budget overview on page 432.

2001-03 Washington State Budget

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Legislative	139,285	4,084	0	0	0	143,369
Judicial	141,697	0	0	0	0	141,697
Governmental Operations	2,707,559	252	0	622,962	395,506	3,726,279
Human Services	18,911,595	0	0	184,899	147,778	19,244,272
Natural Resources	1,123,648	1,124	763	619,189	374,468	2,119,193
Transportation	104,494	1,436,459	2,064,349	730	14,852	3,620,884
Public Schools	11,571,857	0	0	410,288	150,037	12,132,182
Higher Education	6,502,726	0	0	650,257	462,627	7,615,610
Other Education	116,415	0	0	16,871	12,390	145,676
Special Appropriations	<u>2,011,471</u>	<u>303,636</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,315,107</u>
Total Budget Bill	43,330,747	1,745,555	2,065,112	2,505,196	1,557,657	51,204,267
Appropriations in Other Legislation	<u>25,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,100</u>
Statewide Total	43,355,847	1,745,555	2,065,112	2,505,196	1,557,657	51,229,367

Note: This report includes all funds budgeted by the Legislature this biennium through the July 2001 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$5.2 billion in the Omnibus Operating Budget and \$103.7 million in the Transportation Operating Budget.

2001-03 Washington State Budget

Total Budgeted Funds LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
House of Representatives	56,855	0	0	0	0	56,855
Senate	46,907	0	0	0	0	46,907
Jt Leg Audit & Review Committee	4,374	0	0	0	0	4,374
Legislative Transportation Comm	0	3,596	0	0	0	3,596
LEAP Committee	2,994	488	0	0	0	3,482
Office of the State Actuary	1,923	0	0	0	0	1,923
Joint Legislative Systems Comm	15,170	0	0	0	0	15,170
Statute Law Committee	10,186	0	0	0	0	10,186
Redistricting Commission	876	0	0	0	0	876
Total Legislative	139,285	4,084	0	0	0	143,369
Supreme Court	10,933	0	0	0	0	10,933
State Law Library	3,965	0	0	0	0	3,965
Court of Appeals	25,624	0	0	0	0	25,624
Commission on Judicial Conduct	1,924	0	0	0	0	1,924
Office of Administrator for Courts	86,025	0	0	0	0	86,025
Office of Public Defense	13,226	0	0	0	0	13,226
Total Judicial	141,697	0	0	0	0	141,697
Total Legislative/Judicial	280,982	4,084	0	0	0	285,066

2001-03 Washington State Budget

Total Budgeted Funds GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Office of the Governor	13,188	0	0	0	0	13,188
Office of the Lieutenant Governor	900	0	0	0	0	900
Public Disclosure Commission	3,813	0	0	0	0	3,813
Office of the Secretary of State	34,561	0	0	100	296	34,957
Governor's Office of Indian Affairs	551	0	0	0	0	551
Asian-Pacific-American Affrs	466	0	0	0	0	466
Office of the State Treasurer	12,870	0	0	0	0	12,870
Office of the State Auditor	44,940	126	0	0	0	45,066
Comm Salaries for Elected Officials	232	0	0	0	0	232
Office of the Attorney General	164,806	0	0	0	0	164,806
Caseload Forecast Council	1,250	0	0	0	0	1,250
Dept of Financial Institutions	23,776	0	0	0	0	23,776
Dept Community, Trade, Econ Dev	357,893	0	0	370,348	375,925	1,104,167
Economic & Revenue Forecast Council	1,026	0	0	0	0	1,026
Office of Financial Management	69,226	0	0	3,800	0	73,026
Office of Administrative Hearings	21,988	0	0	0	0	21,988
Department of Personnel	33,693	0	0	0	0	33,693
State Lottery Commission	763,162	0	0	0	0	763,162
Washington State Gambling Comm	29,803	0	0	0	0	29,803
WA State Comm on Hispanic Affairs	460	0	0	0	0	460
African-American Affairs Comm	420	0	0	0	0	420
Personnel Appeals Board	1,679	0	0	0	0	1,679
Department of Retirement Systems	52,917	0	0	0	0	52,917
State Investment Board	12,876	0	0	0	0	12,876
Department of Revenue	155,498	0	0	0	0	155,498
Board of Tax Appeals	2,231	0	0	0	0	2,231
Municipal Research Council	4,575	0	0	0	0	4,575
Minority & Women's Business Enterp	2,616	0	0	0	0	2,616
Dept of General Administration	133,029	0	0	135,915	12,560	281,504
Department of Information Services	209,488	0	0	0	0	209,488
Office of Insurance Commissioner	29,675	0	0	0	0	29,675
State Board of Accountancy	1,716	0	0	0	0	1,716
Forensic Investigations Council	276	0	0	0	0	276
Washington Horse Racing Commission	4,504	0	0	0	0	4,504
WA State Liquor Control Board	153,229	0	0	0	0	153,229
Utilities and Transportation Comm	31,235	126	0	0	0	31,361
Board for Volunteer Firefighters	569	0	0	0	0	569
Military Department	257,367	0	0	109,604	3,980	370,951
Public Employment Relations Comm	4,318	0	0	0	0	4,318
Growth Management Hearings Board	3,003	0	0	0	0	3,003
State Convention and Trade Center	67,734	0	0	3,195	2,745	73,674
Total Governmental Operations	2,707,559	252	0	622,962	395,506	3,726,279

2001-03 Washington State Budget

Total Budgeted Funds

HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
WA State Health Care Authority	682,887	0	0	0	0	682,887
Human Rights Commission	7,032	0	0	0	0	7,032
Bd of Industrial Insurance Appeals	29,406	0	0	0	0	29,406
Criminal Justice Training Comm	19,047	0	0	350	0	19,397
Department of Labor and Industries	455,143	0	0	650	0	455,793
Indeterminate Sentence Review Board	1,998	0	0	0	0	1,998
Dept of Social and Health Services	15,484,051	0	0	85,388	61,052	15,630,491
Department of Health	631,161	0	0	29,350	7,888	668,399
Department of Veterans' Affairs	75,977	0	0	7,729	0	83,706
Department of Corrections	1,080,427	0	0	61,433	78,838	1,220,698
Dept of Services for the Blind	16,334	0	0	0	0	16,334
Sentencing Guidelines Commission	1,793	0	0	0	0	1,793
Department of Employment Security	426,339	0	0	0	0	426,339
Total Human Services	18,911,595	0	0	184,899	147,778	19,244,272

2001-03 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	1,538	0	0	0	0	1,538
Department of Ecology	326,336	0	0	290,072	156,084	772,492
WA Pollution Liab Insurance Program	2,150	0	0	0	0	2,150
State Parks and Recreation Comm	100,639	819	763	38,064	15,621	155,906
Interagency Comm for Outdoor Rec	14,235	0	0	131,321	176,319	321,875
Environmental Hearings Office	1,693	0	0	0	0	1,693
State Conservation Commission	8,142	0	0	12,208	8,604	28,954
Dept of Fish and Wildlife	296,637	0	0	58,892	10,306	365,836
Department of Natural Resources	283,216	0	0	88,633	7,535	379,383
Department of Agriculture	89,062	305	0	0	0	89,367
Total Natural Resources	1,123,648	1,124	763	619,189	374,468	2,119,193

2001-03 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

(Dollars in Thousands)

	Omnibus	Transportation Budget		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	305	0	0	0	305
Washington State Patrol	69,929	240,029	3,485	730	14,852	329,025
WA Traffic Safety Commission	0	8,913	0	0	0	8,913
Department of Licensing	34,565	165,999	0	0	0	200,564
Department of Transportation	0	1,019,391	1,766,949	0	0	2,786,340
County Road Administration Board	0	0	80,620	0	0	80,620
Transportation Improvement Board	0	0	213,295	0	0	213,295
Marine Employees' Commission	0	332	0	0	0	332
Transportation Commission	0	773	0	0	0	773
Freight Mobility Strategic Invest	0	717	0	0	0	717
Total Transportation	104,494	1,436,459	2,064,349	730	14,852	3,620,884

2001-03 Washington State Budget

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
State Board of Education	0	0	0	408,357	150,037	558,394
Superintendent of Public Instruction	<u>11,571,857</u>	<u>0</u>	<u>0</u>	<u>1,931</u>	<u>0</u>	<u>11,573,788</u>
Total Public Schools	11,571,857	0	0	410,288	150,037	12,132,182
Higher Education Coordinating Board	279,692	0	0	0	1,000	280,692
University of Washington	2,952,973	0	0	111,887	221,911	3,286,772
Washington State University	833,510	0	0	102,929	48,753	985,193
Eastern Washington University	166,402	0	0	30,475	12,440	209,317
Central Washington University	178,717	0	0	37,925	10,140	226,782
The Evergreen State College	90,905	0	0	46,810	1,308	139,023
Spokane Intercollegiate & Tech Inst	4,327	0	0	0	0	4,327
Western Washington University	240,406	0	0	57,134	18,450	315,990
Community/Technical College System	<u>1,755,794</u>	<u>0</u>	<u>0</u>	<u>263,096</u>	<u>148,625</u>	<u>2,167,515</u>
Total Higher Education	6,502,726	0	0	650,257	462,627	7,615,610
State School for the Blind	10,284	0	0	7,711	850	18,845
State School for the Deaf	15,066	0	0	2,760	2,000	19,826
Work Force Training & Education Coord Board	48,968	0	0	0	0	48,968
State Library	24,553	0	0	0	0	24,553
Washington State Arts Commission	6,747	0	0	0	0	6,747
Washington State Historical Society	7,588	0	0	6,150	1,389	15,127
East Washington State Historical Society	<u>3,209</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>8,151</u>	<u>11,610</u>
Total Other Education	116,415	0	0	16,871	12,390	145,676
Total Education	18,190,998	0	0	1,077,415	625,054	19,893,467

2001-03 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus	Transportation Budget		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Bond Retirement and Interest	1,445,279	303,636	0	0	0	1,748,915
Special Approps to the Governor	244,170	0	0	0	0	244,170
State Employee Compensation Adjust	277,302	0	0	0	0	277,302
Contributions to Retirement Systems	44,720	0	0	0	0	44,720
Total Budget Bill	2,011,471	303,636	0	0	0	2,315,107
Appropriations in Other Legislation	25,100	0	0	0	0	25,100
Total Special Appropriations	2,036,571	303,636	0	0	0	2,340,207

2001-03 Omnibus Budget Overview

Operating Only

The 2001 Legislature was confronted with a difficult fiscal situation created by the resurgence of rapid health care cost increases, the passage of two initiatives with large fiscal impacts, a slowdown in the economy, and a major earthquake. Budget pressures were mitigated somewhat from savings in the cost of the state's pension systems and a large one-time increase in federal revenues.

The 2001-03 operating budget was adopted in the second extraordinary session. The state general fund for 2001-03 is \$22.8 billion, an 8.3 percent increase over the 1999-01 appropriation¹. The total funds operating budget for 2001-03 is \$43.3 billion, a 12.9 percent increase over the 1999-01 budget.

Health Care Costs

The Legislature enacted a supplemental budget to the 1999-01 biennial appropriation of \$194.5 million, of which \$141 million was for the Medical Assistance Program in the Department of Social and Health Services. The Medical Assistance Program supplemental appropriation represents nearly a 17 percent increase in the estimated expenditures for fiscal year 2001 over the 2000 session appropriation level. These increased costs were reflected in the 2001-03 biennium Medical Assistance Program appropriation, an increase of \$439 million over the 1999-01 appropriations level.

An additional \$131 million was appropriated to pay for the increased cost of health care benefits for public school, higher education, and other state employees.

Ballot Initiatives

In November 2000, two initiatives passed with large impacts on the state general fund. Initiative 728 (I-728) diverts \$470 million in the 2001-03 biennium from the state general fund to a new Student Achievement Account and the Education Construction Account. The funds are to be used by local school districts to reduce class size, provide extended learning, and other specified purposes.

Initiative 732 requires cost of living increases (COLAs) for public school employees and some community college employees equal to the Seattle area consumer price index (CPI). The fiscal year 2002 COLA provided by the budget is 3.7 percent. The budget includes funds for an estimated 3.1 percent COLA in fiscal year 2003; however, no rate for fiscal year 2003 is specified in the budget because the second year CPI will be not be known until the end of calendar year 2001. The sum of \$348 million is appropriated for these COLAs.

Economic Slowdown

General fund revenue for the 2001-03 biennium is forecast to increase only 3.8 percent over the 1999-01 biennium. Although not a recession-level growth rate, this is the slowest revenue growth since the 1991-93 biennium. When general fund revenue diverted from the passage of I-728 and the phase out of the estate tax mandated by Congress is factored in, revenue for fiscal year 2002 is forecast to actually decrease from the previous fiscal year. Revenue growth in fiscal year 2003 is forecast to increase by 4.8 percent, close to average general fund revenue growth.

1. Annual general fund state expenditures for fiscal year 2002 are \$11.217 billion and for fiscal year 2003 are \$11.566 billion.

The Nisqually Earthquake

On February 28, 2001, a 6.8 magnitude earthquake centered less than 15 miles from the capitol struck the state. In the omnibus 2001-03 operating budget, the 2001 supplemental to the 1999-01 operating budget, and in other legislation, \$77.3 million from the emergency reserve account and \$168 million of federal matching funds from the Federal Emergency Management Agency were appropriated for earthquake recovery purposes.

Pension Changes

Savings of \$315 million in General Fund-State were realized through reductions in state pension contributions. Of this amount, \$198 million of savings were realized through the passage of Chapter 11, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6167), which raised the long-term investment return assumption for pensions from 7.5 percent to 8 percent and changed the target date for full funding of the two pension funds with unfunded liabilities back to June 30, 2024. The remainder of the pension savings results from the 1999 valuation studies of the state pension plans.

The operating budget includes \$125 million of appropriations from the State Surplus Assets Reserve Account. This account was created to receive funds that were to be generated by restructuring the Law Enforcement Officers and Fire Fighters 1 pension plan (LEOFF). The LEOFF 1 pension has assets in excess of what is needed to fully fund the pension obligation to all beneficiaries. Second Engrossed Substitute Senate Bill 6166, which would have established the State Surplus Assets Reserve Fund and transferred assets from the Law Enforcement Officers Plan 1 pension account was not enacted.

Additional Federal Revenues

The Nursing Home Proportionate Share program (ProShare) is a Washington State program that uses payments to public hospitals operating nursing homes to generate additional federal Medicaid Revenues. These additional federal revenues are returned to the state and available to support any state activity. In May, the Department of Social and Health Services completed additional data collection and analysis that concluded that an additional \$450 million was available by the end of the 2001-03 biennium. These funds are to be deposited in the Health Services Account. The amount of \$150 million is transferred from the Health Service Account to the state general fund.

Spending Limit

General fund expenditures are subject to the spending limit created in Initiative 601 (I-601). In the 2000 legislative session, the calculation of the spending limit was amended to allow for an increase in the limit when revenues or expenditures are transferred into the general fund. The budget transfers \$220 million: \$150 million from the Health Services Account and \$70 million from the Multimodal Account. These transfers increase the I-601 spending limit by \$426 million for the biennium to \$22,850.2 million. The 2001-03 general fund appropriation is \$67 million below the adjusted spending limit¹. These transfers are reflected in the unrestricted ending fund balance.

Reserves

The 2001-03 general fund budget leaves a total of \$162 million in the unrestricted balance and an additional \$446 million in the Emergency Reserve Fund. The \$608 million is slightly more than 5 percent of annual spending.

1. Annual general fund spending limits for fiscal year 2002 are \$11,232.6 million and for fiscal year 2003 are \$11,617.6 million.

2001-03 Estimated Revenues and Expenditures

General Fund-State

(Dollars in Millions)

Resources

Beginning Balance	599.7
March Revenue Forecast	22,215.5
June Revenue Change	-108.9
Tax Reductions	-17.1
Budget Driven Revenue and Minor Transfers	35.8
Multimodal Account Transfer	70.0
Health Services Account Transfer	<u>150.0</u>
Available Resources	22,944.9

Appropriations and Limit

Total Appropriations	22,783.2
Spending Limit	22,848.4
<i>Appropriations Compared to Limit</i>	-65.1

General Fund Balance

Ending Balance	161.7
----------------	-------

Emergency Reserve Fund Balance

Beginning Balance and Interest	541.3
Transportation Transfer	-70.0
Earthquake & Drought (HB 2258)	<u>-25.0</u>
Ending Balance	446.2
Total Reserves	607.9

2001-03 Washington State Budget
Adjustments to the Initiative 601 Expenditure Limit
(Dollars in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>2001-03</u>
Beginning Limit	11,135.8	11,462.1	22,597.9
Budget Adjustments (Detail below)	-11.5	23.9	12.5
Transit	-92.7	-95.4	-188.1
FMAP	20.1	20.7	40.8
Ferries	-20.0	-20.6	-40.6
Multimodal Account	70.0	72.1	142.1
Health Services Account (Year 1)	130.0	133.8	263.8
Health Services Account (Year 2)	0.0	20.0	20.0
Ending Limit	<u>11,231.8</u>	<u>11,616.6</u>	<u>22,848.4</u>
Detail of Budget Adjustments			
Shift Div of Alcohol & Substance Abuse into General Fund	13.5	13.9	27.4
Federal Funding - Illegal Alien Offenders	3.1	3.2	6.4
Treasurer Account	0.0	8.0	8.0
Senate Transportation Committee Costs	0.8	0.9	1.7
Core Salmon Recovery Activities	0.6	0.6	1.3
Community Supervision Workload Change	0.3	0.3	0.6
Fish Management	0.3	0.3	0.5
Federal Match For Forest Legacy Support	0.2	0.2	0.4
E2SHB 1658 - Oyster Reserve Lands	-0.2	-0.2	-0.3
SB 5082 - Defining Rural Counties	-0.4	-0.5	-0.9
2E2SSB 5514 - Public Facilities	-0.5	-0.5	-1.1
Teen Pregnancy Prevention	-0.6	-0.6	-1.1
Mental Health Inpatient Emergency Pool	-0.9	0.0	-0.9
Employment Security Fund Change	-1.3	-1.3	-2.6
Puget Sound Action Team	-1.6	-1.7	-3.3
ESSB 5237 - Fair Fund Transfer	-2.0	-2.1	-4.1
Federal Disproportionate Share Payments	-22.8	16.0	-6.8
Washington State Patrol Transfer	0.0	-12.6	-12.6
Subtotal	<u>-11.5</u>	<u>23.9</u>	<u>12.5</u>

**2001-03 Washington State Operating Budget
Appropriations Contained Within Other Legislation**

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
HB 2258 - Earthquake and Drought Relief	C 26 L 01 E2	Other Legislation with Appropriations		25,000
ESSB 5237 - Fair Fund	C 16 L 01	Other Legislation with Appropriations	100	
Total			100	25,100

Note: Operating appropriations contained in Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6153 - 2001-03 Omnibus Operating Budget) and Chapter 14, Laws of 2001, 2nd sp.s. (3ESSB 5327 - 2001-03 Transportation Budget) are displayed in the appropriate sections of this document.

Revenues

In November 2000, the voters approved Initiative 722 (I-722). I-722 exempted increases in property tax valuations above 2 percent per year from property taxation, limited the growth of property tax levies of taxing districts to 2 percent per year, repealed the law which allows “stockpiling” of future property tax increases, invalidated 1999 tax increases imposed without voter approval, and exempted vehicles from property taxes. It was estimated that I-722 would decrease state general fund revenues by \$35.8 million for the 2001-03 biennium and local government revenues by \$348.8 million. On November 30, 2000, the Thurston County Superior Court enjoined implementation of I-722. On February 23, 2001, the Thurston County Superior Court ruled the initiative was unconstitutional because it contained more than one subject, failed to set out amended statutes in full, violated the property tax uniformity requirement, and made gifts of public money. An appeal to the state Supreme Court is pending.

During the 2001 regular, first, second, and third special sessions, the Legislature enacted 37 bills affecting revenue. After four partial vetoes, state general fund resources were reduced by \$17.2 million.

Only four bills had revenue impacts on the state general fund in excess of \$1 million. The most significant bill, Chapter 214, Laws of 2001 (EHB 2247), was directed at the energy crisis. The bill provides a 60-month credit against the business and occupation tax for the amount of the public utility tax attributable to purchases of natural gas by a direct service industrial (DSI) firm that constructs a gas turbine electrical generating facility. A comparable 60-month deferral/exemption for the use tax on brokered natural gas purchased by the DSI firm that constructs a new power plant is also provided. The bill also provides a comparable 60-month credit for public utility tax on electrical sales to the DSI firm if a public utility constructs a new power plant to supply the power needs of the DSI firm. This credit is allowed if the public utility passes the credit on to the DSI firm in reduced rates and has a 10-year contract to supply power to the DSI firm. These credits and deferrals are capped at \$2.5 million per fiscal year and an individual firm is limited to \$1.5 million of credit or deferral per fiscal year if more than one firm participates. In addition, a public utility tax credit is established for light and power businesses and gas distribution businesses for billing discounts and qualifying contributions that are equal to or greater than 125 percent of discounts or contributions given in fiscal year 2000 or, if no contributions or discounts were given in fiscal year 2000, in the first year that they are given. The amount of the credit is equal to 50 percent of the billing discount. Finally, a sales and use tax exemption is created for the installation or acquisition of air pollution control equipment for thermal electric peaking plants smaller than 100 megawatts. In total, this bill decreases general fund revenues by \$8.3 million.

The next most significant bill in terms of impact, Chapter 16, Laws of 2001, 2nd sp.s., (ESSB 5237), provided a permanent funding mechanism for the Fair Fund. It provided for the annual transfer of \$2 million from the general fund to the Fair Fund for local fairs and youth shows.

The other two bills were aimed at aiding agriculture. Chapter 25, Laws of 2001, 2nd sp.s. (ESHB 2138) reduced the business and occupation tax rate on manufacturing dairy products and by-products from 0.484 percent to 0.138 percent and provided sales and use exemptions to farmers for propane used to heat structures that house chickens and for bedding materials for chickens. This bill decreases general fund revenues by \$3 million. Chapter 17, Laws of 2001, 2nd sp.s. (SSB 5496) exempts sales to farmers or veterinarians of animal pharmaceuticals approved by the United States Department of Agriculture or by the United States Food and Drug Administration if administered to an animal raised by a farmer for sale. This bill decreases general fund revenues by \$2.2 million.

All other revenue bills passed by the Legislature and signed by the Governor either had no revenue impacts or impacts of \$1 million or less on the state general fund.

Revenue Legislation

Tax Relief for Disasters – \$32,500 General Fund-State Revenue Decrease

Chapter 113, Laws of 2001 (HB 1018) decreases state general fund revenues by \$32,500 and local government revenues by \$5,500. The legislation creates a sales tax exemption until July 1, 2003, for labor and service charges associated with moving houses, demolishing houses, or cleaning up debris in an area that has been declared a federal landslide disaster area.

Exempting Certain Leasehold Interests – \$25,400 General Fund-State Revenue Increase

Chapter 26, Laws of 2001 (HB 1055) increases state general fund revenues by \$25,400 and local government revenues by \$285,000. The legislation exempts leases of public land consisting of at least 3,000 residential lots from the leasehold excise tax and makes them subject to the property tax. This applies to the lot only. Currently, this would only apply to the Lake Cushman Development.

Tax Exemptions for Sale or Use of Orthotic Devices – \$61,000 General Fund-State Revenue Decrease

Chapter 75, Laws of 2001 (HB 1116) decreases state general fund revenues by \$61,000 and local government revenues by \$17,000. The legislation exempts from sales and use tax orthotic devices prescribed by a podiatrist.

Taxation of Motor Vehicle Sales – \$1.164 Million General Fund-State Revenue Increase

Chapter 258, Laws of 2001 (SHB 1119) increases state general fund revenues by \$1.164 million. The legislation exempts from the business and occupation (B&O) tax auto dealers, licensed in Washington or another state, on wholesale sales of used motor vehicles to dealers at auto auctions. New car dealers are exempt from the B&O tax on inter-dealer sales of new vehicles for the purpose of adjusting inventory levels. In-state dealers that make courtesy deliveries of new vehicles on behalf of out-of-state vehicle dealers are deemed to be agents of the out-of-state dealers and must collect the B&O tax.

Limiting the Combined Sales Tax Rate on Lodging – No General Fund-State Revenue Impact

Chapter 6, Laws of 2001 (SHB 1125) has no state revenue impact. This legislation requires local sales taxes to provide an exemption for lodging if the total sales tax rate would exceed the greater of 12 percent or the total sales rate in effect on December 1, 2000.

Grain Warehouses – \$5,000 General Fund-State Revenue Decrease

Chapter 20, Laws of 2001 (SHB 1140) decreases state general fund revenues by \$5,000. The legislation allows grain warehouses the option of using cash accounting.

Property Tax Administration – No General Fund-State Revenue Impact

Chapter 185, Laws of 2001 (SHB 1202) has no revenue impact. This legislation makes procedures consistent for appeals of county assessor decisions.

Sales Tax Exemption Documentation – No General Fund-State Revenue Impact

Chapter 116, Laws of 2001 (SHB 1203) has no revenue impact. This legislation authorizes the Department of Revenue to enter into agreements for electronic sales tax exemption certificates.

Equity in the Taxation of Farmers – \$14,000 General Fund-State Revenue Decrease

Chapter 118, Laws of 2001 (SHB 1339) decreases state general fund revenues by \$14,000 and local government revenues by \$4,000. The legislation allows farmers who use their agricultural products in a manufacturing process to take the exemption from sales and use taxes for purchases of feed, seed, fertilizer, pollination agents, and chemical sprays. All farmers eligible for the business and occupation tax exemption on wholesales sales are also exempt under the litter tax.

Simplifying Excise Tax Application and Administration – No General Fund-State Revenue Impact

Chapter 320, Laws of 2001, Partial Veto (HB 1361) has no revenue impact. This legislation makes miscellaneous excise tax housekeeping changes. References to the Internal Revenue Code are updated, for purposes of probate and trust law and the estate and transfer tax. For purposes of the business and occupation (B&O) tax on royalties, royalties is defined to exclude the licensing of canned software to the end user. The sales and use tax exemptions for ride sharing vehicles are updated to reflect the repeal of the motor vehicle excise tax. Changes in local sales taxes that are credited against the state sales tax can be made after a 30-day advance notice and can take effect on the first day of a month rather than 75 days notice to take effect on the first day of a quarter. Businesses handling solid waste are excluded from the public utility tax and subject to the B&O tax. The enhanced food fish tax is changed to apply to the first possession after landing to clarify that the buyer is responsible for the tax. The time period for taxpayers who take the B&O tax credit for job creation in rural counties to report information is extended from December 31st to January 31st of the following year to be consistent with the more recent B&O tax credits. The requirement to report private timber purchases of over 200,000 board feet that expired July 1, 2000, is reinstated until July 1, 2004. The Department of Revenue must report to the Legislature by November 30, 2001, on the progress made in working with business to clarify the B&O tax deduction for investment income. (The Governor vetoed a provision that affected the application of the B&O tax deduction for investment income.)

Linen and Uniform Supply Services – \$1.377 Million General Fund-State Increase

Chapter 186, Laws of 2001 (HB 1385) increases state general fund revenues by \$1.377 million and local government revenues by \$403,000. The legislation changes state and local sales taxation of linen and uniform supply services from the location of the laundering activity to the place of delivery to the customer.

Tax Increment Financing – No General Fund-State Revenue Impact

Chapter 212, Laws of 2001 (ESHB 1418) has no state revenue impact but decreases local government revenues by an indeterminate amount. This legislation allows the diversion of portions of regular property tax levies from local governments that imposed the taxes to the government that financed community revitalization facilities and programs.

Linked Deposit Program – \$518,000 General Fund-State Revenue Decrease

Chapter 316, Laws of 2001, Partial Veto (2SHB 1445) decreases state general fund revenues by \$518,000. The legislation retains the linked deposit program under which low-interest loans are made available for women and minority-owned businesses. (The Governor vetoed provisions that would have directed the program to socially and economically disadvantaged business enterprises, deleting all references to women or minority-owned businesses.)

Property Tax Relief for Certain Land Transfers – \$91,000 General Fund-State Revenue Decrease

Chapter 305, Laws of 2001 (SHB 1450) decreases state general fund revenues by \$91,000 and local government revenues by \$272,000. The legislation exempts from payment of back taxes property that is removed from a current use valuation program if the property is sold or transferred within two years of the death of an owner of at least 50 percent interest in the property and the property has been in current use programs continuously since 1993.

Improving Property Tax Administration by Correcting Terminology and Deleting Obsolete Provisions – No General Fund-State Revenue Impact

Chapter 187, Laws of 2001 (SHB 1467) has no revenue impact. This legislation makes miscellaneous property tax housekeeping changes. The value-averaging provisions of Referendum 47 that were invalidated by the Supreme Court are removed from the statutes. The multiple exemptions for business inventories are consolidated into one statute. In order to secure release of a performance bond, a purchaser of Department of Natural Resources timber need only present proof of payment of property taxes rather than all taxes. The 1967 property tax exemption for real property beneath air space dedicated to a public body for a stadium or related parking facility is repealed. The six-year property tax exemption for alcohol fuel manufacturing facilities that expired in 1992 is repealed. The two 1999 session laws that amended the homes for the aging property tax exemption statute without reference to each other are integrated.

Exempting Certain Motorcycles Used For Training From the Use Tax – No General Fund-State Revenue Impact

Chapter 121, Laws of 2001 (HB 1582) has no revenue impact. This legislation provides an exemption from the use tax for motorcycles that are loaned to the Department of Licensing or to persons contracting with the Department for use in the motorcycle operator training and education program.

Nonprofit and Public Hospital Taxation – No General Fund-State Revenue Impact

Chapter 23, Laws of 2001, 2nd sp.s., Partial Veto (SHB 1624) has no general fund revenue impact. This legislation authorizes a business and occupation tax deduction for amounts received by a non-profit hospital or a public hospital from organizations under contract with the federal or state government to manage health benefits for Medicare, medical assistance, children's health, or the Basic Health Plan. (The Governor vetoed a provision that would have applied the deduction to reporting periods prior to the effective date of this act.) The bill does reduce Health Services Account revenue by \$12.6 million.

Authorizing the Department of Revenue to Issue Direct Pay Permits – No General Fund-State Revenue Impact

Chapter 188, Laws of 2001 (HB 1706) has no revenue impact. This legislation authorizes the Department of Revenue to grant a direct pay permit to a taxpayer required to use electronic funds transfer in paying taxes or making taxable purchases over \$10 million per year.

Water Resource Management – \$895,000 General Fund-State Revenue Decrease

Chapter 237, Laws of 2001 (ESHB 1832) decreases state general fund revenues by \$895,000. The legislation modifies provisions concerning water management, including a public utility tax deduction for 75 percent of water conservation expenditures.

Electric Generating Facilities – \$312,000 General Fund-State Revenue Decrease

Chapter 213, Laws of 2001 (HB 1859) decreases state general fund revenues by \$312,000 and local government revenues by \$92,000. The legislation expands the sales and use tax exemption for machinery and equipment used in generating at least 200 kilowatts of electricity using wind, solar energy, and landfill gas. The exemption is expanded to include fuel cells and facilities generating at least 200 watts.

Property Tax Exemption for Farm Equipment – No General Fund-State Revenue Impact

Chapter 24, Laws of 2001, 2nd sp.s., Partial Veto (SHB 1906) has no revenue impact. This legislation exempts from the state property tax machinery and equipment owned by a farmer and used exclusively to grow agricultural products. The farmer continues to pay local property taxes on the machinery and equipment. (The Governor vetoed a reduction in the state property tax that would have prevented the exemption from causing tax shifts to other taxpayers.)

Wine and Cider Provisions – \$20,000 General Fund-State Revenue Increase

Chapter 124, Laws of 2001 (SHB 1915) increases state general fund revenues by \$20,000 and local government revenues by \$6,000. The legislation continues the wine tax that funds a portion of the Washington Wine Commission activities.

Very Low-Income Property Tax Exemption – No General Fund-State Revenue Impact

Chapter 7, Laws of 2001, 1st sp.s. (HB 2098) has no state revenue impact but decreases local government revenues by \$36,000. This legislation makes administrative changes to the exemption program for very low-income property, including adding mobile home parks to the property tax exemption for very low-income housing.

Promoting Rural Economic Development – \$3.041 Million General Fund-State Revenue Decrease

Chapter 25, Laws of 2001, 2nd sp.s. (ESHB 2138) decreases state general fund revenues by \$3.041 million and local government revenues by \$81,000. The legislation reduces the business and occupation tax rate on manufacturing dairy products and by-products from 0.484 percent to 0.138 percent. Sales and use exemptions are

provided for sales to farmers of propane or natural gas used to heat structures that house chickens and bedding materials for chickens, such as wood shavings, straw, and similar materials.

Park Model Trailers – \$350,000 General Fund-State Revenue Decrease

Chapter 282, Laws of 2001 (SHB 2184) decreases state general fund revenues by \$350,000 and local government revenues by \$111,000. The legislation exempts from sales and use taxes and subjects to the real estate excise tax sales of used park model trailers that are fixed in location.

Property Tax Exemptions for Property Leased by Public Entities – No General Fund-State Revenue Impact

Chapter 126, Laws of 2001 (ESHB 2191) has no state revenue impact but decreases local government revenues by \$164,000. This legislation exempts from property tax real and personal property owned by nonprofit foundations of institutions of higher education that is leased to an institution of higher education if actively used by enrolled students. Real and personal property leased to a hospital owned by public hospital district is exempt from property tax.

Managing Energy Supply and Demand – \$8.248 Million General Fund-State Revenue Decrease

Chapter 214, Laws of 2001 (EHB 2247) decreases state general fund revenues by \$8.248 million and local government revenues by \$168,000. The legislation makes a number of significant energy related tax and regulatory changes. The threshold for siting new stationary thermal power plants through the Energy Facility Site Evaluation Council is raised from 250 megawatts to 350 megawatts. Tax credits and deferrals are provided to direct service industries customers who currently purchase electricity from the Bonneville Power Administration. A credit is available against the public utility tax due from gas and electric utilities for qualifying contributions and billing discounts offered to qualifying low-income customers. The concept of energy management systems is introduced into the development of life cycle cost analysis for the construction or renovation of major public buildings. A sales and use tax exemption is created for the installation or acquisition of air pollution control equipment for thermal electric peaking plants smaller than 100 megawatts. Electric utilities (other than small electric utilities) must offer their consumers, at least quarterly, a voluntary choice to purchase electricity generated from alternative energy resources.

Grocery Distribution Coops – No General Fund-State Revenue Impact

Chapter 9, Laws of 2001, 1st sp.s. (EHB 2260) has no revenue impact. This legislation taxes certain grocery distribution cooperatives under the business and occupation tax at 1.5 percent on sales to their customer-owners rather than at 0.484 percent. A deduction is allowed equal to the cost of goods sold. In addition, grocery distribution cooperatives are exempt from the litter tax.

Consumer Protection – \$605,000 General Fund-State Revenue Increase

Chapter 159, Laws of 2001 (SSB 5101) increases state general fund revenues by \$605,000. The legislation protects consumers in contractor transactions.

Short Rotation Hardwoods – No General Fund-State Revenue Impact

Chapter 97, Laws of 2001 (SB 5108) has no revenue impact. This legislation increases the maximum length of the growing cycle for exemption from the timber excise tax and the Forest Practices Act of short-rotation hardwoods from the current ten-year period to 15 years. The definition of agricultural product is extended to specifically include short-rotation hardwoods.

Annual Monetary Transfers into the Fair Fund – \$4.0 Million General Fund-State Revenue Decrease

Chapter 16, Laws of 2001, 2nd, sp.s. (ESSB 5237) decreases state general fund revenues by \$4.0 million. The legislation provides for the transfer of \$2.0 million from the general fund at the beginning of each fiscal year to the Fair Fund to be distributed by the State Fairs Commission to local fairs and youth shows.

Authorizing Cooperative Agreements Concerning the Taxation of Cigarette Sales on Indian Lands – \$155,000 General Fund-State Revenue Decrease

Chapter 235, Laws of 2001 (ESSB 5372) decreases state general fund revenues by \$155,000. This legislation allows the Governor to make cigarette tax contracts with Indian tribes concerning sales of cigarettes. The tribal cigarette tax rate must be equal to 100 percent of the state cigarette and sales tax rates after a phase-in period.

Sales Tax Exemption for Conifer Seed – \$58,000 General Fund-State Revenue Decrease

Chapter 129, Laws of 2001 (SSB 5484) decreases state general fund revenues by \$58,000 and local government revenues by \$12,000. The legislation provides sales and use tax exemptions for sales of conifer seed that is placed into freezer storage by the seller and used to grow timber outside Washington or sold to an Indian tribe for growing timber in Indian country.

Sales Tax Exemption for Animal Pharmaceuticals – \$2.206 Million General Fund-State Revenue Decrease

Chapter 17, Laws of 2001, 2nd sp.s. (SSB 5496) decreases state general fund revenues by \$2.206 million and local government revenues by \$307,000. The legislation provides sales and use tax exemptions for sales to farmers or veterinarians of animal pharmaceuticals approved by the United States Department of Agriculture or by the United States Food and Drug Administration if administered to an animal raised by a farmer for sale.

Forest Lands Taxation – No General Fund-State Revenue Impact

Chapter 249, Laws of 2001 (SSB 5702) has no revenue impact. This legislation simplifies administration and harmonizes current use taxation of forest land. Classified forest land is merged with designated forest land. Up to 10 percent of the forest land can be used for incidental uses. A reasonable processing fee may be required with an application. Land cannot be removed from classification based on governmental restrictions preventing harvest. On removal, the land is revalued to market value as of January 1 of the year of removal and is subject to a pro rata share of taxes for the balance of the year based on the new value instead of being revalued as of January 1 of the following year. The maximum period for the compensating tax is reduced from ten years to nine years.

Tax Relief for Dairy Farmers and Anaerobic Digesters – \$408,000 General Fund-State Revenue Decrease

Chapter 18, Laws of 2001, 2nd sp.s. (SSB 5947) decreases state general fund revenues by \$408,000 and local government revenues by \$118,000. The legislation provides sales and use tax exemptions for the maintenance and repair of dairy nutrient management equipment and facilities. Sales and use tax exemptions are provided for the purchase, construction, and repair of an anaerobic digester used primarily to treat dairy manure.

Requesting a Joint Oregon-Washington Committee on Taxation be Established – No General Fund-State Revenue Impact

Senate Joint Memorial 8008 has no revenue impact. This legislation requests the Governor and Legislature of Oregon to establish a joint committee on taxation, consisting of an equal number of legislators from both states, to study the issue of tax fairness for residents residing in one state who are employed, conduct business, or make purchases in the other state.

2001 Revenue Legislation

General Fund-State

(Dollars in Thousands)

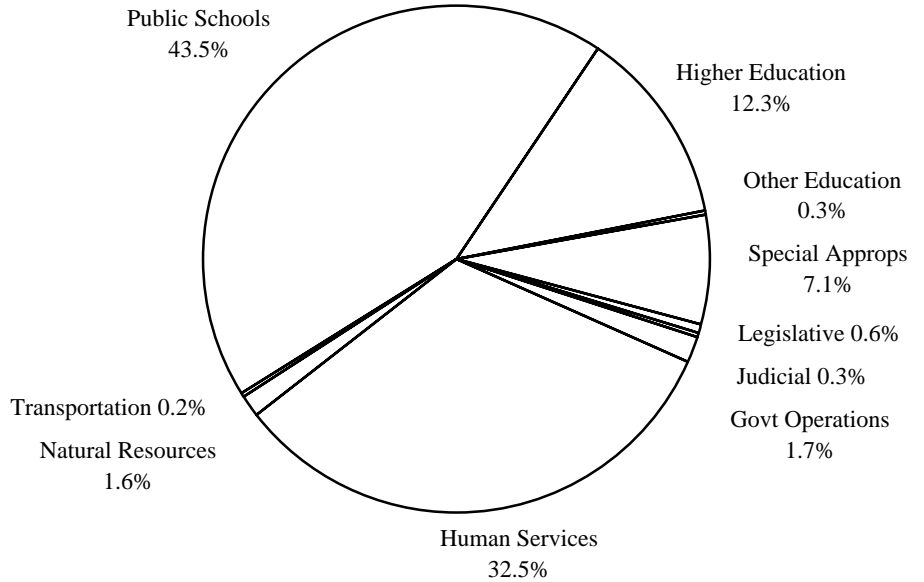
			<u>2001-03</u>	<u>2003-05</u>
HB	1018	Disaster Relief	-33	0
HB	1055	Leasehold Tax/Lake Cushman	25	-144
HB	1116	Orthotic Devices	-61	-153
SHB	1119	Motor Vehicle Sales	1,164	-90
SHB	1125	Lodging Combined Sales Tax	0	0
SHB	1140	Grain Warehouses	-5	0
SHB	1202	Property Tax Administration	0	0
SHB	1203	Sales & Use Tax Electronic Certificates	0	0
SHB	1339	Taxation of Farmers	-14	-14
HB	1361	Excise Tax Administration	0	0
ESHB	1385	Linen and Uniform Supply	1,377	1,560
2SHB	1418	Community Revitalization Tax Increment	0	0
SHB	1445	Time Certificate Investment	-518	0
HB	1450	Property Tax Land Transfer	-91	-66
SHB	1467	Property Tax Administration	0	0
HB	1582	Motorcycles Training Use Tax	0	0
SHB	1624	Hospital B&O (Health Services)	0	-15,210
HB	1706	Direct Pay Permits	0	0
ESHB	1832	Water Resources Management	-895	0
HB	1859	Electric Generating Facilities	-312	-418
SHB	1906	Farm Equipment Tax Exemption	0	-6,991
SHB	1915	Wine and Cider Taxation	20	20
HB	2098	Property Tax Exemption (Very Low-Income Housing)	0	0
ESHB	2138	Rural Economic Development	-3,041	-3,749
SHB	2184	Park Model Trailers	-350	-423
ESHB	2191	Property Tax Exempt Leased Property	0	0
EHB	2247	Energy Package	-8,248	-10,000
EHB	2260	Grocery Distribution Cooperatives	0	0
SSB	5101	Consumer/Contractors	605	0
SB	5108	Short-Rotation Hardwoods Taxation	0	0
ESSB	5237	Providing Fair Funding	-4,000	-4,000
ESSB	5372	Tribal Cigarette Tax Compact	-155	0
SSB	5484	Conifer Seeds/Tax Exemption	-58	-32
SSB	5496	Animal Health Products	-2,206	-2,206
SSB	5702	Forest Lands/Taxation	0	0
2SSB	5947	Dairy Farmers	-408	-408
SJM	8008	Oregon and Washington Committee on Taxation	0	0
			<u>-17,204</u>	<u>-42,324</u>

Omnibus Operating Budget Comparison

(Dollars in Thousands)

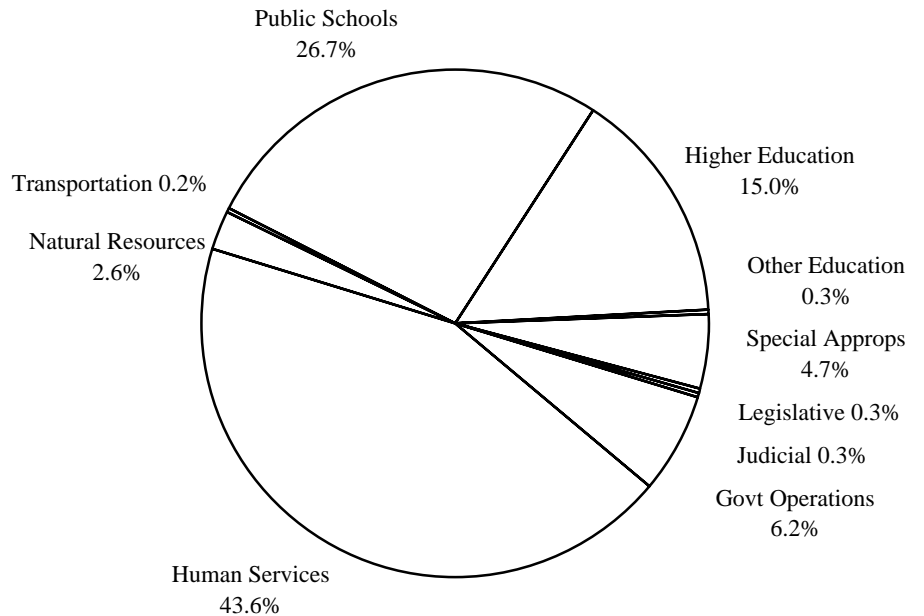
General Fund - State

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Total All Funds

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



**Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget**

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>
Legislative	117,683	133,124	15,441	124,815	139,285	14,470
Judicial	66,254	71,679	5,425	122,485	141,697	19,212
Governmental Operations	402,941	392,304	-10,637	2,543,698	2,707,559	163,861
Other Human Services	1,101,239	1,232,822	131,583	3,145,543	3,427,544	282,001
DSHS	5,299,870	6,182,481	882,611	12,792,331	15,484,051	2,691,720
Natural Resources	304,994	355,477	50,483	1,033,453	1,123,648	90,195
Transportation	53,088	40,722	-12,366	110,512	104,494	-6,018
Total Education	12,061,987	12,763,534	701,547	16,355,925	18,190,998	1,835,073
Public Schools	9,458,965	9,903,086	444,121	10,378,372	11,571,857	1,193,485
Higher Education	2,548,501	2,800,460	251,959	5,876,047	6,502,726	626,679
Other Education	54,521	59,988	5,467	101,506	116,415	14,909
Special Appropriations	<u>1,636,652</u>	<u>1,610,995</u>	<u>-25,657</u>	<u>2,173,673</u>	<u>2,011,471</u>	<u>-162,202</u>
Total Budget Bill	21,044,708	22,783,138	1,738,430	38,402,435	43,330,747	4,928,312
Appropriations in Other Legislation	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>25,100</u>	<u>25,100</u>
Statewide Total	21,044,708	22,783,238	1,738,530	38,402,435	43,355,847	4,953,412

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the July 2001 special session of the Legislature.

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
House of Representatives	50,989	56,810	5,821	51,034	56,855	5,821
Senate	41,359	46,862	5,503	41,404	46,907	5,503
Jt Leg Audit & Review Committee	3,375	4,374	999	3,375	4,374	999
LEAP Committee	2,532	2,791	259	2,937	2,994	57
Office of the State Actuary	0	0	0	1,967	1,923	-44
Joint Legislative Systems Comm	11,694	13,464	1,770	13,875	15,170	1,295
Statute Law Committee	7,238	7,947	709	9,727	10,186	459
Redistricting Commission	496	876	380	496	876	380
Total Legislative	117,683	133,124	15,441	124,815	139,285	14,470
Supreme Court	10,094	10,933	839	10,094	10,933	839
State Law Library	3,685	3,965	280	3,685	3,965	280
Court of Appeals	22,779	25,624	2,845	22,779	25,624	2,845
Commission on Judicial Conduct	1,848	1,924	76	1,848	1,924	76
Office of Administrator for Courts	27,348	28,633	1,285	71,499	86,025	14,526
Office of Public Defense	500	600	100	12,580	13,226	646
Total Judicial	66,254	71,679	5,425	122,485	141,697	19,212
Total Legislative/Judicial	183,937	204,803	20,866	247,300	280,982	33,682

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Office of the Governor	11,482	9,061	-2,421	12,391	13,188	797
Office of the Lieutenant Governor	686	900	214	846	900	54
Public Disclosure Commission	4,058	3,813	-245	4,058	3,813	-245
Office of the Secretary of State	23,813	19,220	-4,593	37,130	34,561	-2,569
Governor's Office of Indian Affairs	520	551	31	520	551	31
Asian-Pacific-American Affrs	436	466	30	436	466	30
Office of the State Treasurer	0	0	0	14,244	12,870	-1,374
Office of the State Auditor	2,156	1,802	-354	43,171	44,940	1,769
Comm Salaries for Elected Officials	200	232	32	200	232	32
Office of the Attorney General	8,606	9,617	1,011	157,429	164,806	7,377
Caseload Forecast Council	910	1,250	340	910	1,250	340
Dept of Financial Institutions	0	0	0	20,359	23,776	3,417
Dept Community, Trade, Econ Dev	145,442	141,957	-3,485	365,061	357,893	-7,168
Economic & Revenue Forecast Council	947	1,026	79	947	1,026	79
Office of Financial Management	25,950	24,480	-1,470	64,693	69,226	4,533
Office of Administrative Hearings	0	0	0	20,930	21,988	1,058
Department of Personnel	0	0	0	34,022	33,693	-329
State Lottery Commission	0	0	0	796,297	763,162	-33,135
Washington State Gambling Comm	0	0	0	27,630	29,803	2,173
WA State Comm on Hispanic Affairs	450	460	10	450	460	10
African-American Affairs Comm	387	420	33	387	420	33
Personnel Appeals Board	0	0	0	1,602	1,679	77
Department of Retirement Systems	0	0	0	49,419	52,917	3,498
State Investment Board	0	0	0	11,137	12,876	1,739
Department of Revenue	137,154	145,207	8,053	147,071	155,498	8,427
Board of Tax Appeals	1,856	2,231	375	1,856	2,231	375
Municipal Research Council	1,766	0	-1,766	4,146	4,575	429
Minority & Women's Business Enterp	0	0	0	2,546	2,616	70
Dept of General Administration	901	1,179	278	127,405	133,029	5,624
Department of Information Services	0	0	0	216,173	209,488	-6,685
Office of Insurance Commissioner	0	0	0	25,670	29,675	4,005
State Board of Accountancy	0	0	0	1,254	1,716	462
Forensic Investigations Council	0	0	0	272	276	4
Washington Horse Racing Commission	0	0	0	4,579	4,504	-75
WA State Liquor Control Board	2,819	2,967	148	146,366	153,229	6,863
Utilities and Transportation Comm	0	0	0	27,418	31,235	3,817
Board for Volunteer Firefighters	0	0	0	573	569	-4
Military Department	25,537	18,144	-7,393	134,801	257,367	122,566
Public Employment Relations Comm	4,066	4,318	252	4,066	4,318	252
Growth Management Hearings Board	2,799	3,003	204	2,799	3,003	204
State Convention and Trade Center	0	0	0	32,434	67,734	35,300
Total Governmental Operations	402,941	392,304	-10,637	2,543,698	2,707,559	163,861

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
WA State Health Care Authority	13,004	13,309	305	603,223	682,887	79,664
Human Rights Commission	5,147	5,388	241	6,721	7,032	311
Bd of Industrial Insurance Appeals	0	0	0	23,231	29,406	6,175
Criminal Justice Training Comm	0	0	0	17,152	19,047	1,895
Department of Labor and Industries	14,508	15,420	912	424,822	455,143	30,321
Indeterminate Sentence Review Board	1,854	1,998	144	1,854	1,998	144
Department of Health	127,124	132,249	5,125	571,645	631,161	59,516
Department of Veterans' Affairs	18,364	19,756	1,392	59,758	75,977	16,219
Department of Corrections	914,081	1,039,588	125,507	971,162	1,080,427	109,265
Dept of Services for the Blind	2,994	3,321	327	16,480	16,334	-146
Sentencing Guidelines Commission	1,641	1,793	152	1,641	1,793	152
Department of Employment Security	2,522	0	-2,522	447,854	426,339	-21,515
Total Other Human Services	1,101,239	1,232,822	131,583	3,145,543	3,427,544	282,001

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Children and Family Services	407,157	464,802	57,645	766,235	844,299	78,064
Juvenile Rehabilitation	166,264	170,715	4,451	231,737	241,095	9,358
Mental Health	522,571	604,510	81,939	1,028,135	1,126,665	98,530
Developmental Disabilities	535,671	620,544	84,873	1,032,376	1,187,715	155,339
Long-Term Care	923,380	1,056,818	133,438	1,907,979	2,144,082	236,103
Economic Services Administration	849,113	861,310	12,197	2,105,964	2,249,449	143,485
Alcohol & Substance Abuse	43,404	76,985	33,581	219,224	235,646	16,422
Medical Assistance Payments	1,720,386	2,159,789	439,403	5,215,234	7,125,957	1,910,723
Vocational Rehabilitation	17,370	21,089	3,719	101,032	105,187	4,155
Administration/Support Svcs	52,139	59,813	7,674	100,016	111,185	11,169
Payments to Other Agencies	62,415	86,106	23,691	84,399	112,771	28,372
Total DSHS	5,299,870	6,182,481	882,611	12,792,331	15,484,051	2,691,720
Total Human Services	6,401,109	7,415,303	1,014,194	15,937,874	18,911,595	2,973,721

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Columbia River Gorge Commission	697	789	92	1,354	1,538	184
Department of Ecology	78,687	91,114	12,427	278,867	326,336	47,469
WA Pollution Liab Insurance Program	0	0	0	2,094	2,150	56
State Parks and Recreation Comm	55,781	65,164	9,383	89,500	100,639	11,139
Interagency Comm for Outdoor Rec	275	788	513	6,626	14,235	7,609
Environmental Hearings Office	1,612	1,693	81	1,612	1,693	81
State Conservation Commission	5,264	4,403	-861	9,326	8,142	-1,184
Dept of Fish and Wildlife	87,828	102,362	14,534	302,802	296,637	-6,165
Department of Natural Resources	59,458	72,975	13,517	259,433	283,216	23,783
Department of Agriculture	15,392	16,189	797	81,839	89,062	7,223
Total Natural Resources	304,994	355,477	50,483	1,033,453	1,123,648	90,195

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>
Washington State Patrol	42,435	29,956	-12,479	77,319	69,929	-7,390
Department of Licensing	10,653	10,766	113	33,193	34,565	1,372
Total Transportation	53,088	40,722	-12,366	110,512	104,494	-6,018

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
OSPI & Statewide Programs	84,159	61,304	-22,855	178,643	299,329	120,686
General Apportionment	6,997,102	7,512,176	515,074	6,997,102	7,512,176	515,074
Pupil Transportation	364,864	387,491	22,627	364,864	387,491	22,627
School Food Services	6,200	6,200	0	297,961	296,387	-1,574
Special Education	778,087	839,908	61,821	954,198	1,096,000	141,802
Traffic Safety Education	15,014	6,183	-8,831	15,014	6,183	-8,831
Educational Service Districts	9,067	9,536	469	9,067	9,536	469
Levy Equalization	226,670	284,644	57,974	226,670	284,644	57,974
Elementary/Secondary School Improv	0	0	0	285,193	288,166	2,973
Institutional Education	37,545	38,248	703	46,093	46,796	703
Ed of Highly Capable Students	12,254	12,840	586	12,254	12,840	586
Student Achievement Program	0	0	0	0	393,300	393,300
Education Reform	68,647	72,245	3,598	68,880	75,478	6,598
Transitional Bilingual Instruction	73,652	88,215	14,563	73,652	88,215	14,563
Learning Assistance Program (LAP)	137,328	139,410	2,082	137,328	139,410	2,082
Block Grants	60,370	37,031	-23,339	60,370	37,031	-23,339
Better Schools Program	56,096	8,996	-47,100	56,096	8,996	-47,100
Compensation Adjustments	531,910	398,659	-133,251	531,910	398,659	-133,251
Common School Construction	0	0	0	63,077	191,220	128,143
Total Public Schools	9,458,965	9,903,086	444,121	10,378,372	11,571,857	1,193,485

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001-03	Difference	1999-01	2001-03	Difference
Higher Education Coordinating Board	240,637	264,603	23,966	250,835	279,692	28,857
University of Washington	651,947	707,088	55,141	2,712,042	2,952,973	240,931
Washington State University	379,970	411,355	31,385	789,187	833,510	44,323
Eastern Washington University	85,539	92,914	7,375	153,469	166,402	12,933
Central Washington University	86,786	89,140	2,354	155,959	178,717	22,758
The Evergreen State College	47,147	51,594	4,447	82,178	90,905	8,727
Spokane Intercol Rsch & Tech Inst	0	3,000	3,000	2,659	4,327	1,668
Western Washington University	109,807	122,636	12,829	219,672	240,406	20,734
Community/Technical College System	946,668	1,058,130	111,462	1,510,046	1,755,794	245,748
Total Higher Education	2,548,501	2,800,460	251,959	5,876,047	6,502,726	626,679
State School for the Blind	8,209	9,111	902	8,853	10,284	1,431
State School for the Deaf	13,699	14,834	1,135	13,699	15,066	1,367
Work Force Trng & Educ Coord Board	2,847	3,482	635	37,751	48,968	11,217
State Library	16,718	17,577	859	25,577	24,553	-1,024
Washington State Arts Commission	4,876	5,747	871	5,921	6,747	826
Washington State Historical Society	5,652	6,028	376	7,185	7,588	403
East Wash State Historical Society	2,520	3,209	689	2,520	3,209	689
Total Other Education	54,521	59,988	5,467	101,506	116,415	14,909
Total Education	12,061,987	12,763,534	701,547	16,355,925	18,190,998	1,835,073

Washington State Omnibus Operating Budget
1999-01 Expenditure Authority vs. 2001-03 Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>	<u>1999-01</u>	<u>2001-03</u>	<u>Difference</u>
Bond Retirement and Interest	1,119,242	1,248,770	129,528	1,294,029	1,445,279	151,250
Special Approps to the Governor	308,014	179,406	-128,608	487,641	244,170	-243,471
Sundry Claims	307	0	-307	528	0	-528
Other Appropriations	-3,647	0	3,647	-13,408	0	13,408
State Employee Compensation Adjust	161,024	138,099	-22,925	353,171	277,302	-75,869
Contributions to Retirement Systems	<u>51,712</u>	<u>44,720</u>	<u>-6,992</u>	<u>51,712</u>	<u>44,720</u>	<u>-6,992</u>
Total Budget Bill	1,636,652	1,610,995	-25,657	2,173,673	2,011,471	-162,202
Appropriations in Other Legislation	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>25,100</u>	<u>25,100</u>
Total Special Appropriations	1,636,652	1,611,095	-25,557	2,173,673	2,036,571	-137,102

Omnibus Appropriations Act - Agency Detail

DIRECTORY

Agency	Page
Accountancy, State Board of	99
Actuary, Office of the State	48
Administrative Hearings, Office of	83
Administrator for the Courts, Office of the	60
African-American Affairs, Washington State Commission on	87
Agriculture, Department of	199
Arts Commission, Washington State	266
Asian-Pacific-American Affairs, Washington State Commission on	71
Attorney General, Office of the	75
Auditor, Office of the State	73
Bond Retirement & Interest	276
Caseload Forecast Council	77
Central Washington University	253
Columbia River Gorge Commission	182
Community & Technical College System	246
Community, Trade, & Economic Development, Department of	78
Conservation Commission, State	191
Convention and Trade Center, State	108
Corrections, Department of	169
Court of Appeals	58
Criminal Justice Training Commission, Washington State	161
Eastern Washington State Historical Society	268
Eastern Washington University	252
Ecology, Department of	183
Economic & Revenue Forecast Council	81
Employee Compensation Adjustments, State	279
Employment Security, Department of	174
Environmental Hearings Office	190
Financial Institutions, Department of	109
Financial Management, Office of	82

Agency	Page
Fish and Wildlife, Department of	192
Forensic Investigation Council	100
Gambling Commission, Washington State	111
General Administration, Department of	96
Governor, Office of the	66
Growth Management Hearings Board	107
Health, Department of	166
Health Care Authority, Washington State	156
Higher Education Coordinating Board	258
Hispanic Affairs, Washington State Commission on	86
Horse Racing Commission, Washington	101
House of Representatives	44
Human Rights Commission	159
Indeterminate Sentence Review Board	164
Indian Affairs, Governor’s Office of	70
Industrial Insurance Appeals, Board of	160
Information Services, Department of	97
Insurance Commissioner, Office of	98
Investment Board, State	91
Joint Legislative Audit & Review Committee	46
Joint Legislative Systems Committee	49
Judicial Conduct, Commission on	59
Labor & Industries, Department of	162
Legislative Evaluation & Accountability Program Committee	47
Licensing, Department of	204
Lieutenant Governor, Office of the	67
Liquor Control Board, Washington State	102
Lottery Commission, State	85
Military Department	105
Minority & Women’s Business Enterprises, Office of	95
Municipal Research Council	94
Natural Resources, Department of	196
Outdoor Recreation, Interagency Committee for	189
Parks and Recreation Commission, State	187
Personnel Appeals Board	88

Agency	Page
Personnel, Department of	84
Pollution Liability Insurance Program, Washington.	200
Public Defense, Office of	61
Public Disclosure Commission.	68
Public Employment Relations Commission	106
Public Schools	217
OSPI & Statewide Programs	217
General Apportionment	219
Compensation Adjustments	220
Pupil Transportation.	221
School Food Services	222
Special Education	223
Traffic Safety Education	224
Educational Service Districts.	225
Levy Equalization.	226
Institutional Education	227
Education of Highly Capable Students	228
Elementary & Secondary School Improvement	229
Education Reform.	230
Transitional Bilingual Instruction	232
Learning Assistance Program (LAP)	233
Block Grants	234
Better Schools Program	235
Student Achievement Program	236
Common School Construction.	237
Redistricting Commission.	51
Retirement Systems, Contributions to	281
Retirement Systems, Department of.	89
Revenue, Department of	92
Salaries for Elected Officials, Citizens' Commission on	74
School for the Blind, State	269
School for the Deaf, State	270
Secretary of State, Office of the	69
Senate	45
Sentencing Guidelines Commission.	173

Agency	Page
Services for the Blind, Department of	172
Social & Health Services, Department of	123
Children & Family Services.	123
Juvenile Rehabilitation.	127
Mental Health	130
Developmental Disabilities	134
Long-Term Care	137
Economic Services Administration	140
Alcohol & Substance Abuse	143
Medical Assistance Payments	146
Vocational Rehabilitation	150
Administration & Supporting Services	151
Payments to Other Agencies	152
Special Appropriations to the Governor	277
Spokane Intercollegiate Research & Technology Institute	260
State Law Library	57
State Library	265
State Patrol, Washington.	206
Statute Law Committee.	50
Sundry Claims	282
Supreme Court.	56
Tax Appeals, Board of	93
The Evergreen State College	255
Treasurer, Office of the State	72
University of Washington.	248
Utilities and Transportation Commission	103
Veterans' Affairs, Department of	165
Volunteer Firefighters, Board for.	104
Washington State Historical Society	267
Washington State University	280
Western Washington University	257
Work Force Training & Education Coordinating Board	264

Legislative

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

Senate and House of Representatives

Funding is provided to continue support to the Legislative Ethics Board and to Project Citizen, a program to promote government participation by middle school students.

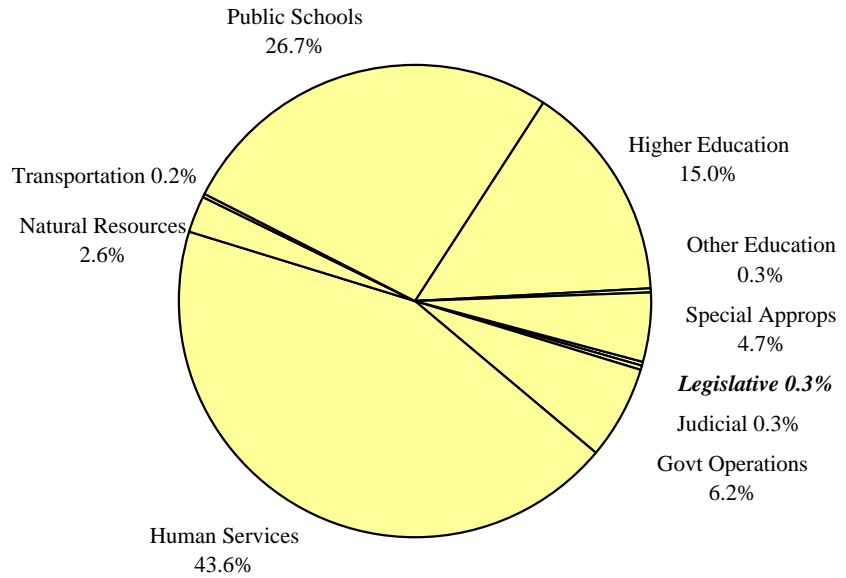
Joint Legislative Audit and Review Committee

Funding is provided for studies of a variety of state programs, including developmental disabilities programs, the State School for the Deaf, water conservancy boards, and children's mental health services.

2001-03 Washington State Operating Budget Total Budgeted Funds

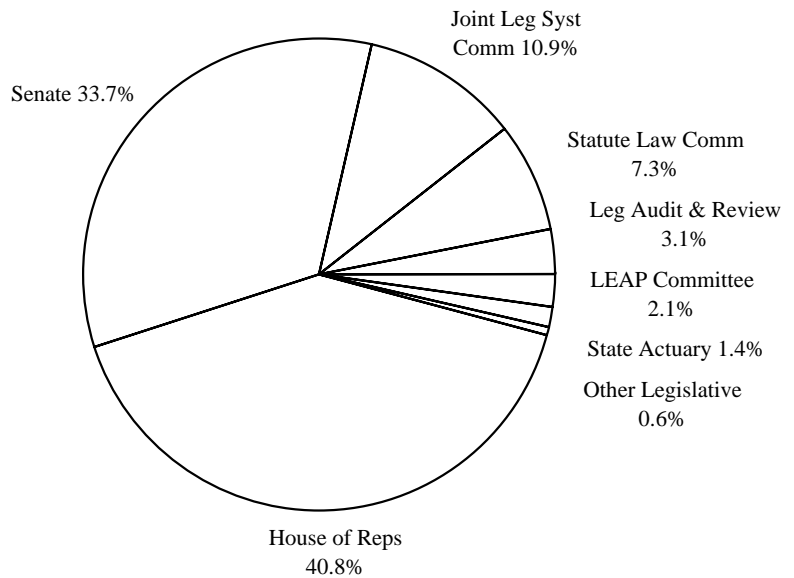
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

House of Representatives	56,855
Senate	46,907
Jt Leg Systems Comm	15,170
Statute Law Committee	10,186
Jt Leg Audit & Rev Comm	4,374
LEAP Committee	2,994
State Actuary	1,923
Other Legislative	876
Legislative	139,285

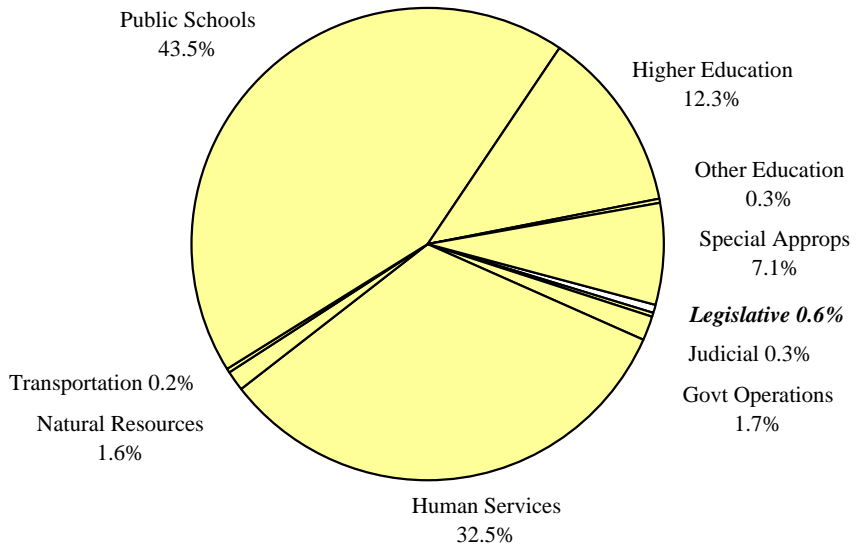


Legislative

2001-03 Washington State Operating Budget General Fund-State

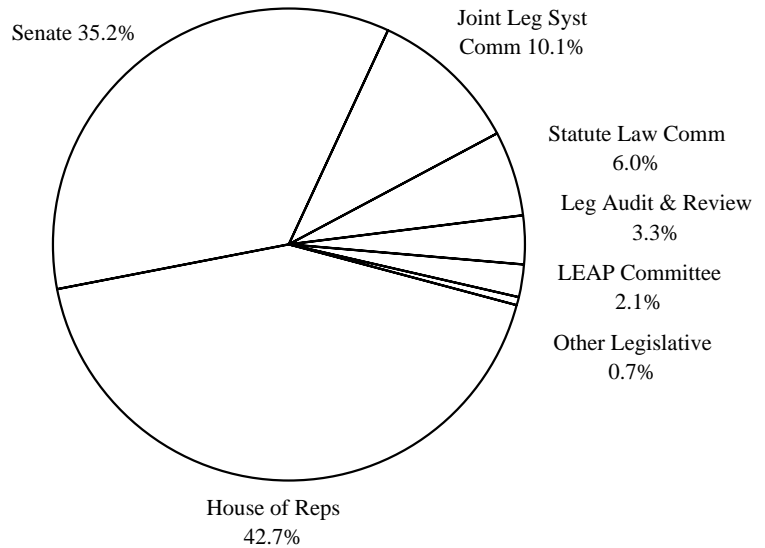
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

House of Representatives	56,810
Senate	46,862
Jt Leg Systems Comm	13,464
Statute Law Committee	7,947
Jt Leg Audit & Rev Comm	4,374
LEAP Committee	2,791
Other Legislative	876
Legislative	133,124



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	50,989	45	51,034
2001-03 Maintenance Level	56,795	45	56,840
Policy Changes			
1. Developmental Disabilities Counsel	15	0	15
Total 2001-03 Biennium	56,810	45	56,855
Fiscal Year 2002 Total	28,313	0	28,313
Fiscal Year 2003 Total	28,497	45	28,542

Comments:

1. **Developmental Disabilities Counsel** - One-time funding is provided, for FY 2002, for the Legislature to continue the services of expert counsel on legal and policy issues relating to services for persons with developmental disabilities.

NOTE: The appropriations to the House of Representatives include \$84,000 in FY 2002 and \$84,000 in FY 2003 for the independent operations of the Legislative Ethics Board. Expenditure decisions of the Board, including employment of staff, shall be independent of the House of Representatives and the Senate.

Senate

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	41,359	45	41,404
2001-03 Maintenance Level	45,170	45	45,215
Policy Changes			
1. Senate Transportation Committee	1,677	0	1,677
2. Developmental Disabilities Counsel	15	0	15
Total 2001-03 Biennium	46,862	45	46,907
Fiscal Year 2002 Total	22,863	0	22,863
Fiscal Year 2003 Total	23,999	45	24,044

Comments:

1. **Senate Transportation Committee** - Funding for the Senate Transportation Committee is shifted from the Motor Vehicle Fund to General Fund-State. This funding is offset by a reduction in the Transportation Budget.
2. **Developmental Disabilities Counsel** - Funding is provided for the Legislature to continue the services of expert counsel on legal and policy issues relating to services for persons with developmental disabilities.

NOTE: The appropriations to the Senate include \$84,000 in FY 2000 and \$84,000 in FY 2001 for the independent operations of the Legislative Ethics Board. Expenditure decisions of the Board, including employment of staff, shall be independent of the Senate and House of Representatives.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	3,375	0	3,375
2001-03 Maintenance Level	3,321	0	3,321
Policy Changes			
1. Special Education Study	100	0	100
2. Audit Follow-Up Activities	100	0	100
3. General Inflation	-12	0	-12
4. Field Services Caseload Studies	375	0	375
5. Corrections Study	40	0	40
6. Developmental Disabilities Study	225	0	225
7. School for the Deaf Study	50	0	50
8. Water Conservancy Boards Study	35	0	35
9. Children's Mental Health Study	140	0	140
Total 2001-03 Biennium	4,374	0	4,374
Fiscal Year 2002 Total	2,436	0	2,436
Fiscal Year 2003 Total	1,938	0	1,938

Comments:

- | | |
|---|---|
| <p>1. Special Education Study - The Special Education Study mandated and funded in the 2000 Supplemental Budget will carry over into the 2001-03 biennium.</p> <p>2. Audit Follow-Up Activities - Increased resources are provided for expanded audit follow-up activities to verify and evaluate implementation of performance audit recommendations, particularly the performance measurement system developed in the recently completed Mental Health audit.</p> <p>3. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>4. Field Services Caseload Studies - One-time funding is provided for studies of the field services caseloads in the Division of Developmental Disabilities (DDD) and the Child Protective Services and Child Welfare Services caseloads in the Children's Administration of the Department of Social and Health Services (DSHS). A report will be submitted to the fiscal committees of the Legislature and to the Office of Financial Management by July 30, 2002.</p> <p>5. Corrections Study - One-time funding is provided for follow-up activities on the Department of Corrections' performance audit.</p> <p>6. Developmental Disabilities Study - The Joint Legislative Audit and Review Committee (JLARC) will conduct an</p> | <p>evaluation of the client outcomes of the High School Transition Program operated by DSHS DDD. The study will identify the different approaches that have been used in providing transition services and whether some approaches are more or less successful in helping young adults with developmental disabilities achieve greater levels of independence. The study will evaluate how transition programs reduce the level of support provided to clients as they achieve greater levels of independence.</p> <p>7. School for the Deaf Study - The Committee will conduct a capacity planning study of the capital facilities of the state School for the Deaf. The Committee's study will be carried out in conjunction with the study of educational service delivery models conducted by the Washington State Institute for Public Policy. The study will be submitted to the fiscal committees of the Legislature by September 30, 2002.</p> <p>8. Water Conservancy Boards Study - Funding is provided solely for the Committee to conduct a review of water conservancy boards, to be completed by January 1, 2003.</p> <p>9. Children's Mental Health Study - The Committee will perform a study of the effectiveness of children's mental health services.</p> |
|---|---|

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,532	405	2,937
2001-03 Maintenance Level	2,741	203	2,944
Policy Changes			
1. Additional Staff Resource	50	0	50
Total 2001-03 Biennium	2,791	203	2,994
Fiscal Year 2002 Total	1,329	99	1,428
Fiscal Year 2003 Total	1,462	104	1,566

Comments:

1. **Additional Staff Resource** - Funding is provided for additional staff resource to: manage the increased volume of state and local government information maintained by the Legislative Evaluation and Accountability Program (LEAP) Committee; support the increased number of fiscal staff using LEAP systems and data; respond to the increasing number of requests for specialized access to fiscal data; and to support the analysis of the impact of changes to funding sources and uses. This resource will also broaden access to fiscal information via the Internet; will improve the utility of the information by adding useful formats for decision making and communication; and improve understanding of fiscal information by adding context. (General Fund-State)

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

Office of the State Actuary

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	1,967	1,967
2001-03 Maintenance Level	0	1,929	1,929
Policy Changes			
1. General Inflation	0	-6	-6
Total 2001-03 Biennium	0	1,923	1,923
Fiscal Year 2002 Total	0	954	954
Fiscal Year 2003 Total	0	969	969

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Retirement Systems Expense Account)

Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	11,694	2,181	13,875
2001-03 Maintenance Level	13,218	1,836	15,054
Policy Changes			
1. General Inflation	0	-130	-130
2. Additional Staffing	246	0	246
Total 2001-03 Biennium	13,464	1,706	15,170
Fiscal Year 2002 Total	6,421	889	7,310
Fiscal Year 2003 Total	7,043	817	7,860

Comments:

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

2. **Additional Staffing** - Funding is provided for the addition of an information technology position in the applications support group to meet application development demands. One-time funding is provided for a geographic information system analyst position, for FY 2002, to support the Redistricting Commission, as well as to evaluate the potential applications using the demographic and geographic information derived from the redistricting effort.

Statute Law Committee

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	7,238	2,489	9,727
2001-03 Maintenance Level	7,947	2,239	10,186
Total 2001-03 Biennium	7,947	2,239	10,186
Fiscal Year 2002 Total	3,909	720	4,629
Fiscal Year 2003 Total	4,038	1,519	5,557

Comments:

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

Redistricting Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	496	0	496
2001-03 Maintenance Level	876	0	876
Total 2001-03 Biennium	876	0	876
Fiscal Year 2002 Total	856	0	856
Fiscal Year 2003 Total	20	0	20

Comments:

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

Judicial

Court of Appeals

The amount of \$327,000 is provided to make compensation adjustments for Court of Appeals' staff based on recruitment and retention difficulties, new duties assigned, or salary inversion or compression. The Court of Appeals will determine the specific positions to receive an increase based on these factors.

Funding in the amount of \$159,000 is provided for costs associated with enhancing courtroom security and remodeling a bathroom in the Division III facility.

Office of the Administrator for the Courts

A total of \$17.9 million is provided to maintain and upgrade the judicial information system. The Office of the Administrator for the Courts is in the process of converting many applications from mainframe to web-based environments. Included in the total appropriation is \$410,000 that is provided for purchasing audio recording, courtroom presentation, and video conferencing equipment for all divisions of the Court of Appeals and for replacing the audio system in Division I.

The amount of \$1,618,000 is provided for increasing juror pay. The Office of the Administrator for the Courts may contract with local governments to provide additional juror pay. The contract shall provide that the local government is responsible for the first \$10 of juror compensation for each day or partial day of jury service, and the state shall reimburse the local government for any additional compensation, excluding the first day, up to a maximum of \$15 per day.

A total of \$750,000 is provided for enhancements to certain judicial programs as determined by the Office of the Administrator for the Courts in consultation with the Supreme Court. Unified family courts are among the programs that may be funded from this appropriation.

The amount of \$138,000 is provided to pay for pro-tem judges who travel outside of their jurisdictions to assist other courts in reducing temporary backlogs.

Office of Public Defense

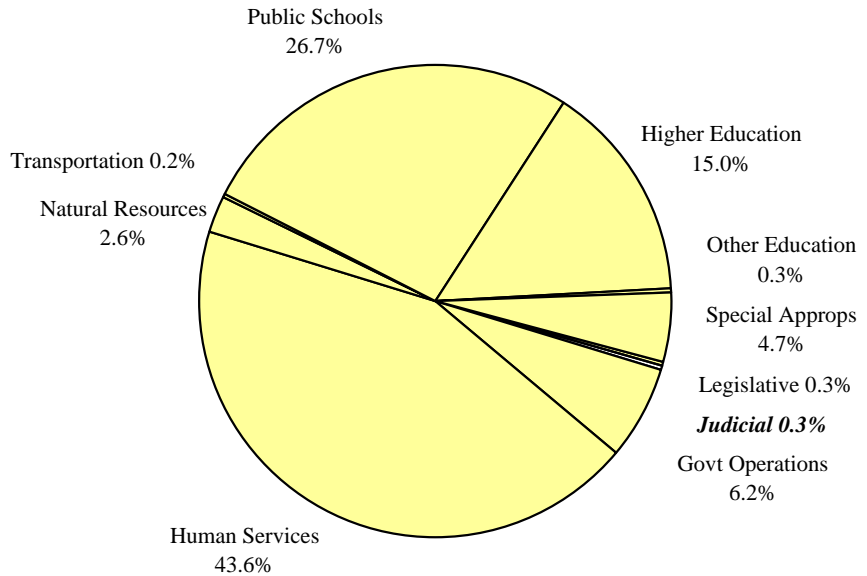
A total of \$600,000 is provided to continue a pilot program through June 30, 2002, to improve defense services provided for parents involved in dependency and termination hearings. An evaluation of the pilot project is due by February 1, 2002.

Funding in the amount of \$235,000 is provided for the Office of Public Defense to contract with an existing public defender association to establish a Capital Defense Assistance Center. The center will provide training and assistance to defense attorneys involved in capital offense cases.

2001-03 Washington State Operating Budget Total Budgeted Funds

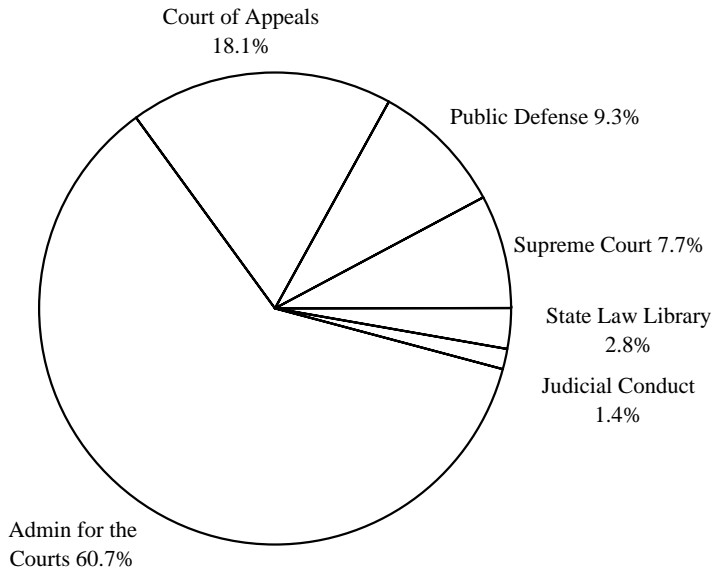
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

Admin for the Courts	86,025
Court of Appeals	25,624
Office of Public Defense	13,226
Supreme Court	10,933
State Law Library	3,965
Judicial Conduct Comm	1,924
Judicial	141,697

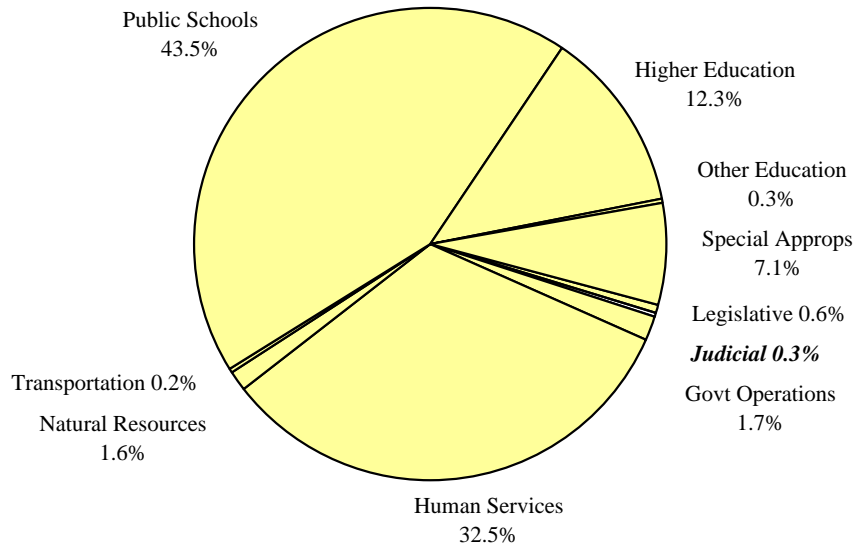


Judicial

2001-03 Washington State Operating Budget General Fund-State

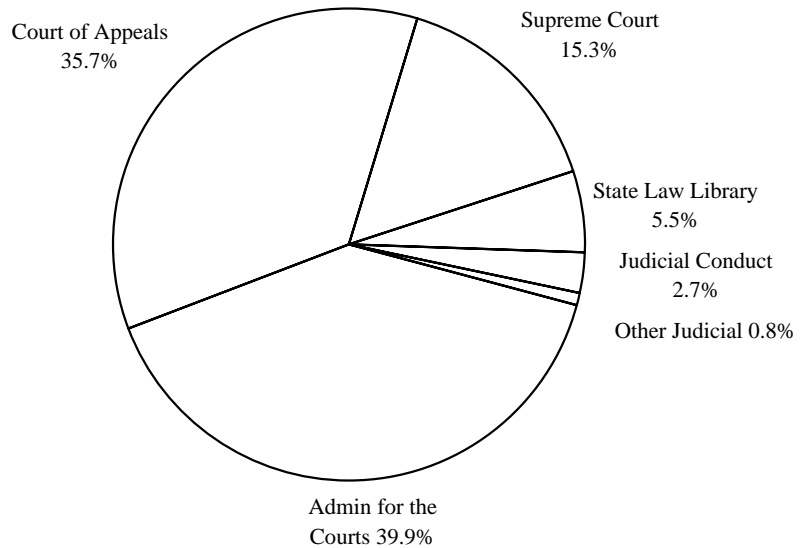
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

Admin for the Courts	28,633
Court of Appeals	25,624
Supreme Court	10,933
State Law Library	3,965
Judicial Conduct Comm	1,924
Other Judicial	600
Judicial	71,679



Judicial

Supreme Court

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	10,094	0	10,094
2001-03 Maintenance Level	10,916	0	10,916
Policy Changes			
1. General Inflation	-28	0	-28
2. Historic Furnishings Survey	11	0	11
3. Reclass for Reporter's Office	24	0	24
4. Feasibility Study of Court Reports	10	0	10
Total 2001-03 Biennium	10,933	0	10,933
Fiscal Year 2002 Total	5,423	0	5,423
Fiscal Year 2003 Total	5,510	0	5,510

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Historic Furnishings Survey** - Funding is provided for a survey to review and catalog all historic furnishings in the Justices' chambers, private staff offices, and conference rooms located in the Temple of Justice. This survey will produce a catalog of historic furnishings by type and provide a room-by-room listing of historic furnishings including a condition assessment of each piece.
3. **Reclass for Reporter's Office** - Funding is provided for costs associated with a reclassification of positions in the Court Reporter's Office to reflect the increased skills and knowledge required to perform the job.
4. **Feasibility Study of Court Reports** - An 11-member committee will be created to study and develop recommendations on the publication of court reports for public access in electronic format.

State Law Library

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	3,685	0	3,685
2001-03 Maintenance Level	3,970	0	3,970
Policy Changes			
1. General Inflation	-41	0	-41
2. Reclassification	36	0	36
Total 2001-03 Biennium	3,965	0	3,965
Fiscal Year 2002 Total	1,982	0	1,982
Fiscal Year 2003 Total	1,983	0	1,983

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Reclassification** - Funding is provided for the reclassification of State Law Library technician positions. The increases are related to recent adjustments made in executive branch library technician salary levels.

Court of Appeals

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	22,779	0	22,779
2001-03 Maintenance Level	25,249	0	25,249
Policy Changes			
1. General Inflation	-111	0	-111
2. ADA Compliance/Court Security	159	0	159
3. Salary Adjustment Pool	327	0	327
Total 2001-03 Biennium	25,624	0	25,624
Fiscal Year 2002 Total	12,746	0	12,746
Fiscal Year 2003 Total	12,878	0	12,878

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **ADA Compliance/Court Security** - Funding is provided for costs associated with remodeling a bathroom in the Division III facility to comply with the Americans with Disabilities Act (ADA). Additionally, court security will be enhanced by the addition of monitoring equipment and personnel.
3. **Salary Adjustment Pool** - Funding is provided to make compensation adjustments for Court of Appeals' staff based on recruitment and retention difficulties, new duties or responsibilities assigned, or salary inversion or compression. The Court of Appeals will determine the specific positions that will receive compensation adjustments based on these criteria.

Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	1,756	0	1,756
2001 Supplemental *	92	0	92
Total 1999-01 Biennium	1,848	0	1,848
<hr/>			
2001-03 Maintenance Level	1,766	0	1,766
Policy Changes			
1. General Inflation	-6	0	-6
2. Increased Workload	131	0	131
3. Internet Information System	33	0	33
<hr/>			
Total 2001-03 Biennium	1,924	0	1,924
Fiscal Year 2002 Total	955	0	955
Fiscal Year 2003 Total	969	0	969

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Increased Workload** - Funding is provided for a new staff investigator position to address additional workload due to an increase in the number of investigations and public proceedings.
3. **Internet Information System** - Funding is provided for the Commission to develop document imaging capabilities for the storage and processing of their complaints. Additionally, the Commission plans to begin integrating this system with Internet-based applications to allow greater access to Commission members and the public.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	27,713	44,101	71,814
2001 Supplemental *	-365	50	-315
Total 1999-01 Biennium	27,348	44,151	71,499
<hr/>			
2001-03 Maintenance Level	28,711	37,644	66,355
Policy Changes			
1. General Inflation	-78	-652	-730
2. Local Court Backlog Assistance	0	138	138
3. Adjust Judicial Information Systems	0	0	0
4. Judicial Information Enhancements	0	17,894	17,894
5. Judicial Enhancement Pool	0	750	750
6. Juror Fee Increase	0	1,618	1,618
<hr/>			
Total 2001-03 Biennium	28,633	57,392	86,025
Fiscal Year 2002 Total	14,247	28,079	42,326
Fiscal Year 2003 Total	14,386	29,313	43,699

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Public Safety and Education Account, Judicial Information Systems Account)
2. **Local Court Backlog Assistance** - Funding is provided to pay for pro-tem, travel, and per diem costs for judges who travel outside of their jurisdictions to assist other courts in reducing temporary backlogs. (Public Safety and Education Account)
3. **Adjust Judicial Information Systems** - Funding is adjusted to equalize the costs associated with carryforward level costs of the judicial information systems (JIS). (Public Safety and Education Account, Judicial Information Systems Account)
4. **Judicial Information Enhancements** - Funding is provided for the Office of the Administrator for the Courts to enhance and upgrade various components of the JIS. Of the total funds appropriated, \$410,000 is to be used to replace the audio system in Division I of the Court of Appeals and to purchase audio recording, courtroom presentation, and video conferencing equipment for all divisions of the Court of Appeals. The spending authority reflected in the appropriation level for information technology systems is based on an assumption that the Supreme Court will increase the JIS assessment from \$10 to \$12. (Public Safety and Education Account, Judicial Information System Account)
5. **Judicial Enhancement Pool** - The amount of \$750,000 is provided for enhancements to certain judicial programs as determined by the Office of the Administrator for the Courts in consultation with the Supreme Court. Unified family courts are among the programs that may be funded from this appropriation. (Public Safety and Education Account)
6. **Juror Fee Increase** - Funding is provided to increase juror compensation. The Office of the Administrator for the Courts may contract with local governments to provide additional juror pay. The contract shall provide that the local government is responsible for the first \$10 of juror compensation for each day or partial day of jury service, and the state shall reimburse the local government for any additional compensation, excluding the first day, up to a maximum of \$15 per day. (Public Safety and Education Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Office of Public Defense

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	500	12,490	12,990
2001 Supplemental *	0	-410	-410
Total 1999-01 Biennium	500	12,080	12,580
<hr/>			
2001-03 Maintenance Level	0	12,262	12,262
Policy Changes			
1. General Inflation	0	-104	-104
2. Attorney Fee Vendor Rate Increase	0	233	233
3. Dependency and Termination	600	0	600
4. Capital Defense Center	0	235	235
<hr/>			
Total 2001-03 Biennium	600	12,626	13,226
Fiscal Year 2002 Total	600	6,317	6,917
Fiscal Year 2003 Total	0	6,309	6,309

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Public Safety and Education Account)
2. **Attorney Fee Vendor Rate Increase** - Funding is provided for a vendor rate increase for attorneys that handle indigent appellate cases. Rates will be increased by 2.1 percent on July 1, 2001, and an additional 2.3 percent on July 1, 2002. (Public Safety and Education Account)
3. **Dependency and Termination** - Funding is provided to continue a pilot program through June 30, 2002, to improve defense services provided for parents involved in dependency and termination hearings. A final evaluation of this pilot project will be submitted to the Governor and to the fiscal committees of the Legislature by February 1, 2002.
4. **Capital Defense Center** - Funding is provided for the Office of Public Defense to contract with an existing public defender association to establish a Capital Defense Assistance Center (CDAC). CDAC will provide training and assistance to defense attorneys involved in capital offense cases. (Public Safety and Education Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Governmental Operations

Department of Community, Trade, and Economic Development

The amount of \$1 million is provided for the acquisition of equipment to preserve donated perishable goods. These funds are in addition to the existing level of state food assistance of \$7.4 million per biennium.

The amount of \$200,000 is provided to assist industrial workers who have been displaced by energy-related plant closures in rural counties. Grants will be provided to meet the displaced workers' basic needs including, but not limited to, emergency medical and dental services, family and mental health counseling, food, energy costs, mortgage, and rental costs.

An additional \$880,000 is provided for community-based legal advocates to assist sexual assault victims with both civil and criminal justice issues.

Utilities and Transportation Commission

Following the passage of the Washington State Pipeline Safety Act of 2000, funding is provided for the Utilities and Transportation Commission to implement an interstate and intrastate natural gas and hazardous liquid pipeline safety program.

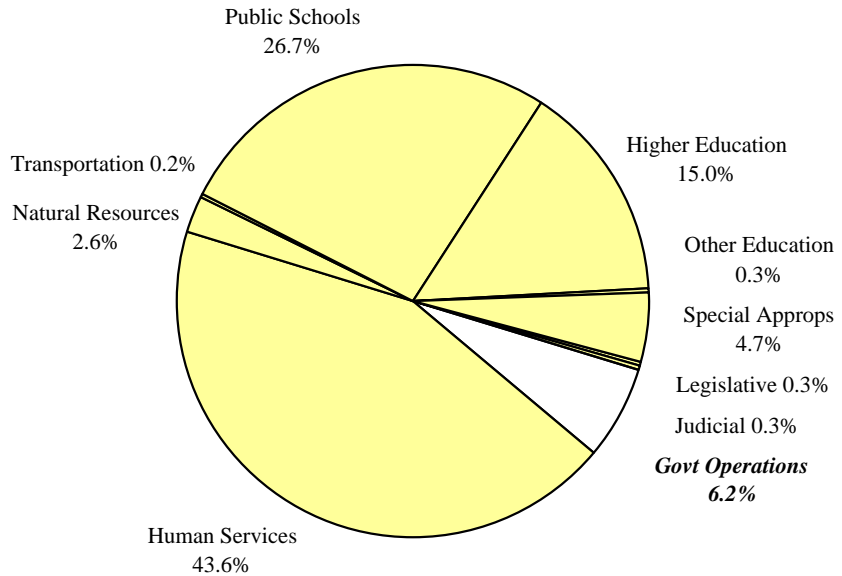
Military Department

The budget provides \$37.9 million in state funds and \$157.8 million in federal funds for costs associated with the response and recovery activities as a result of the February 28, 2001, earthquake. The funding provided is sufficient to cover the entire state match for state agency costs and one-half of the local match required for Federal Emergency Management Agency reimbursement.

2001-03 Washington State Operating Budget Total Budgeted Funds

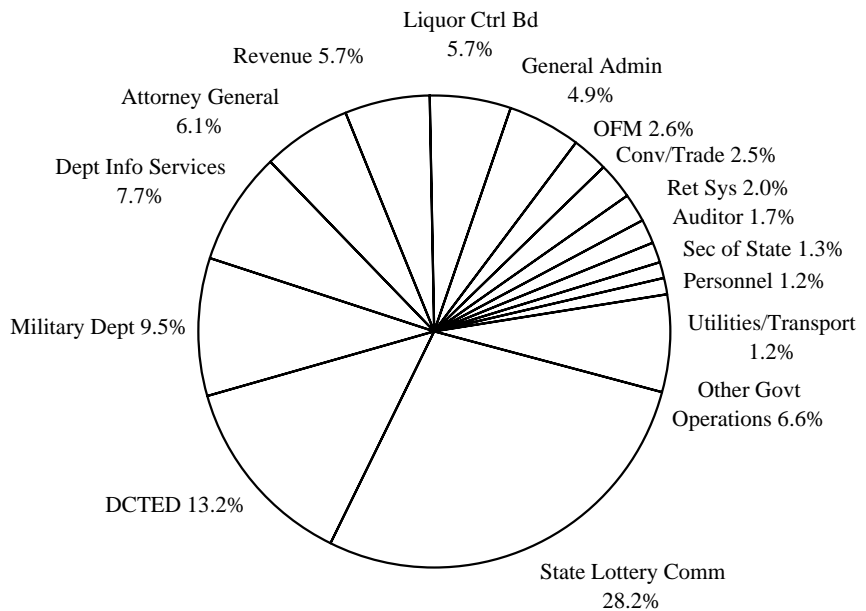
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

Lottery Commission	763,162
Comm/Trade/Econ Dev	357,893
Military Department	257,367
Dept Information Services	209,488
Attorney General	164,806
Department of Revenue	155,498
Liquor Control Board	153,229
Dept General Administration	133,029
Office of Financial Mgmt	69,226
Convention & Trade Center	67,734
Dept Retirement Systems	52,917
State Auditor	44,940
Secretary of State	34,561
Dept of Personnel	33,693
Utilities & Transpo Comm	31,235
Other Govt Operations	178,781
Governmental Operations	2,707,559

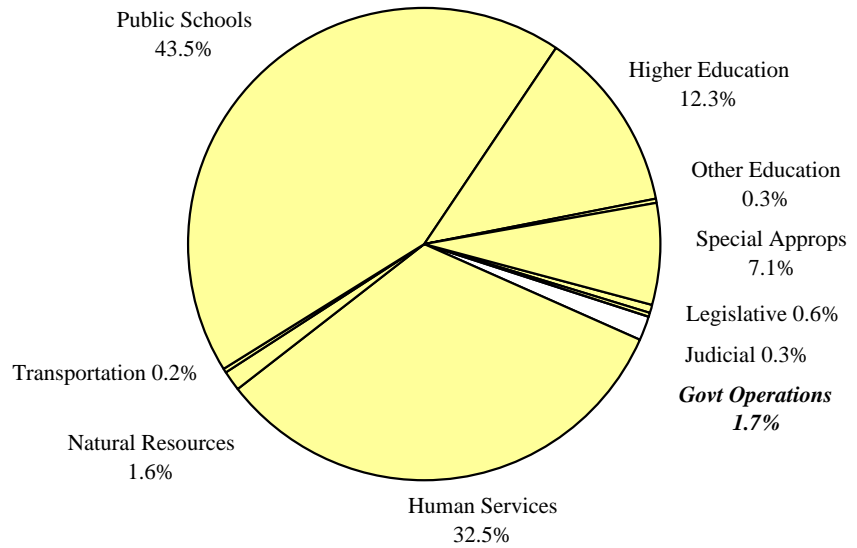


Governmental Operations

2001-03 Washington State Operating Budget General Fund-State

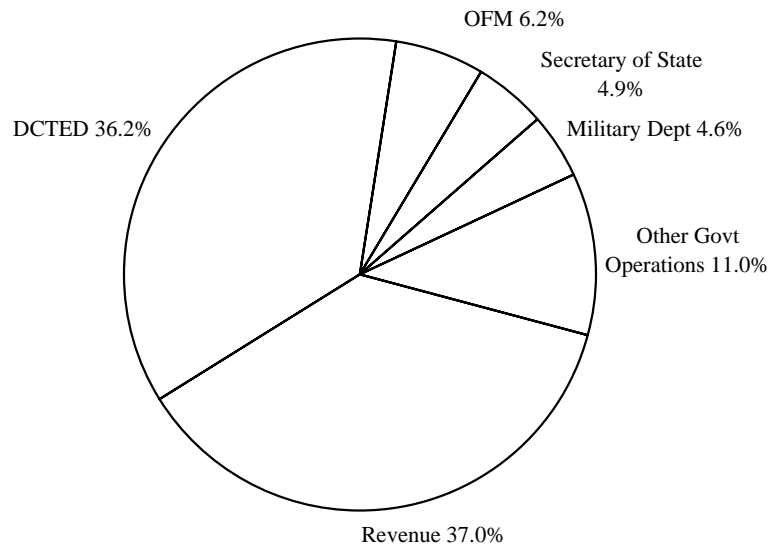
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

Department of Revenue	145,207
Comm/Trade/Econ Dev	141,957
Office of Financial Mgmt	24,480
Secretary of State	19,220
Military Department	18,144
Other Govt Operations	43,296
Governmental Operations	392,304



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	11,482	909	12,391
2001-03 Maintenance Level	12,065	923	12,988
Policy Changes			
1. Data Management Coordinator	200	0	200
2. Puget Sound Action Team Funding	-3,204	3,204	0
Total 2001-03 Biennium	9,061	4,127	13,188
Fiscal Year 2002 Total	4,537	2,054	6,591
Fiscal Year 2003 Total	4,524	2,073	6,597

Comments:

1. **Data Management Coordinator** - The Governor's Joint Natural Resource Cabinet (JNRC) has established the Salmon and Watershed Information Management (SWIM) project to coordinate salmon recovery data information. The project coordinator will advise the JNRC on policy and strategic issues related to information management on a watershed scale as well as facilitate progress on information access, process and procedures, and appropriate data documentation. Additionally, the SWIM coordinator will oversee the Natural Resources Data Pool.
2. **Puget Sound Action Team Funding** - Funding for the Puget Sound Action Team is provided from the Water Quality Account.

Office of the Lieutenant Governor

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	686	160	846
2001-03 Maintenance Level	747	0	747
Policy Changes			
1. General Inflation	-3	0	-3
2. Salary Administration Fund	34	0	34
3. Technical Support	18	0	18
4. Director of Agency Affairs Position	104	0	104
Total 2001-03 Biennium	900	0	900
Fiscal Year 2002 Total	449	0	449
Fiscal Year 2003 Total	451	0	451

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Salary Administration Fund** - Funding is provided for compensation increases to reflect professional development and advancement. The Personnel Board does not administer exempt salary ranges for the staff of statewide elected officials.
3. **Technical Support** - Funding for staff travel is increased. Staff will provide on-site technical and administrative support to the Lieutenant Governor for public appearances.
4. **Director of Agency Affairs Position** - Funding is provided to establish the position of Director of Agency Affairs.

Public Disclosure Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	3,921	0	3,921
2001 Supplemental *	137	0	137
Total 1999-01 Biennium	4,058	0	4,058
<hr/>			
2001-03 Maintenance Level	3,819	0	3,819
Policy Changes			
1. General Inflation	-6	0	-6
<hr/>			
Total 2001-03 Biennium	3,813	0	3,813
Fiscal Year 2002 Total	1,910	0	1,910
Fiscal Year 2003 Total	1,903	0	1,903

Comments:

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	22,442	12,921	35,363
2001 Supplemental *	1,371	396	1,767
Total 1999-01 Biennium	23,813	13,317	37,130
2001-03 Maintenance Level	19,353	12,851	32,204
Policy Changes			
1. General Inflation	-133	-90	-223
2. Eastern Regional Archives Move	0	1,824	1,824
3. Archives Records Center Space	0	641	641
4. Southwest Regional Archives Rent	0	115	115
Total 2001-03 Biennium	19,220	15,341	34,561
Fiscal Year 2002 Total	10,513	7,014	17,527
Fiscal Year 2003 Total	8,707	8,327	17,034

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, other funds)
2. **Eastern Regional Archives Move** - One-time and ongoing funding and staff are provided to move into, then operate, the new Eastern Washington Regional Archives building, which is included in the Governor's 2001-03 capital budget. Once completed, the building will include the State Electronic Data Archives, a facility designed to store official public records that originate as digital records and which, by statute or regulation, must be stored for longer than six years. (Archives and Records Management Account-State, Archives and Records Management Account-Private/Local)
3. **Archives Records Center Space** - One-time funding is provided for temporary staff and costs associated with a capital budget project expanding the State Records Center, and ongoing funding is provided for staff to operate the expanded facility. The State Records Center provides temporary storage of state agencies' records. (Archives and Records Management Account-State)
4. **Southwest Regional Archives Rent** - Funding is provided for a rent increase associated with expanded space for the Southwest Records Archive Center. (Archives and Records Management Account-State, Archives and Records Management Account-Private/Local)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	520	0	520
2001-03 Maintenance Level	553	0	553
Policy Changes			
1. General Inflation	-2	0	-2
Total 2001-03 Biennium	551	0	551
Fiscal Year 2002 Total	269	0	269
Fiscal Year 2003 Total	282	0	282

Comments:

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

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	430	0	430
2001 Supplemental *	6	0	6
Total 1999-01 Biennium	436	0	436
<hr/>			
2001-03 Maintenance Level	469	0	469
Policy Changes			
1. General Inflation	-3	0	-3
<hr/>			
Total 2001-03 Biennium	466	0	466
Fiscal Year 2002 Total	233	0	233
Fiscal Year 2003 Total	233	0	233

Comments:

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Office of the State Treasurer

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	14,244	14,244
2001-03 Maintenance Level	0	12,918	12,918
Policy Changes			
1. General Inflation	0	-48	-48
Total 2001-03 Biennium	0	12,870	12,870
Fiscal Year 2002 Total	0	6,434	6,434
Fiscal Year 2003 Total	0	6,436	6,436

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Treasurer's Service Account)

Office of the State Auditor

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,156	41,015	43,171
2001-03 Maintenance Level	2,229	43,379	45,608
Policy Changes			
1. General Inflation	-17	-341	-358
2. Local Government Finance Project	0	100	100
3. Demonstration Performance Audits	600	0	600
4. Remove Third Runway Audit Funding	-410	0	-410
5. Governor Veto	-600	0	-600
Total 2001-03 Biennium	1,802	43,138	44,940
Fiscal Year 2002 Total	778	21,599	22,377
Fiscal Year 2003 Total	1,024	21,539	22,563

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Local Government Finance Project** - Funding is provided for ongoing maintenance of the Local Government Finance Project. (Municipal Revolving Account-Non-Appropriated)
3. **Demonstration Performance Audits** - Funding is provided to conduct three performance audits as demonstration audits for state and local governmental agencies. Each audit shall include a financial history and shall identify and review performance measures, benchmarks, quality management practices, and efficiencies achieved. The State Auditor shall report findings from these audits to legislative committees by December 1, 2002.
4. **Remove Third Runway Audit Funding** - Funding is removed for a performance and financial audit of the Port of Seattle's third runway project, and the requirement that an audit be conducted is also eliminated.
5. **Governor Veto** - The Governor vetoed Section 123(3) of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which earmarked \$600,000 General Fund-State for the State Auditor to conduct performance audits of three governmental entities.

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

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	195	0	195
2001 Supplemental *	5	0	5
Total 1999-01 Biennium	200	0	200
<hr/>			
2001-03 Maintenance Level	235	0	235
Policy Changes			
1. General Inflation	-3	0	-3
<hr/>			
Total 2001-03 Biennium	232	0	232
Fiscal Year 2002 Total	80	0	80
Fiscal Year 2003 Total	152	0	152

Comments:

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	8,636	148,823	157,459
2001 Supplemental *	-30	0	-30
Total 1999-01 Biennium	8,606	148,823	157,429
<hr/>			
2001-03 Maintenance Level	9,643	147,902	157,545
Policy Changes			
1. General Inflation	-26	-608	-634
2. Labor & Industries Support Staff	0	672	672
3. Water Resources	0	318	318
4. New Retirement System	0	79	79
5. Sexually Violent Predators	0	1,253	1,253
6. Medicaid Fraud	0	480	480
7. Criminal Litigation Capability	0	334	334
8. Children's Services Litigation	0	672	672
9. Endangered Species Act	0	147	147
10. Nuclear Waste	0	382	382
11. Network Equipment	0	276	276
12. Office/Windows 2000 Upgrade	0	662	662
13. Tobacco Litigation	0	277	277
14. Indeterminate Sentence Review Board	0	83	83
15. Industrial Insurance Appeals Judge	0	1,372	1,372
16. Labor & Industries Cases	0	888	888
<hr/>			
Total 2001-03 Biennium	9,617	155,189	164,806
Fiscal Year 2002 Total	4,811	78,549	83,360
Fiscal Year 2003 Total	4,806	76,640	81,446

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Other Funds)
2. **Labor & Industries Support Staff** - Funding is provided to hire support staff for the Attorney General's Labor and Industries Division. The new hires will be directly employed by the Office of the Attorney General rather than by the Department of Labor and Industries. (Legal Services Revolving Account)
3. **Water Resources** - Additional legal services will be provided to the Department of Ecology in support of the water allocation issues. (Legal Services Revolving Account)
4. **New Retirement System** - Additional legal services will be provided to the Department of Retirement Systems to support the new Public Employees' Retirement System 3. (Legal Services Revolving Account)
5. **Sexually Violent Predators** - The addition of two assistant attorneys general and support staff will enable the Sexually Violent Predator Unit in the Office of the Attorney General to decrease the wait time for cases and the number of cases awaiting initial commitment trial and assume cases currently being handled by the Snohomish County Prosecutors Office. (Legal Services Revolving Account)
6. **Medicaid Fraud** - The Office of the Attorney General's Medicaid Fraud Control Unit will increase the number of fraud and resident abuse investigations by 20 percent and will examine a larger portion of the Medicaid budget. (General Fund-Federal, Public Safety and Education Account)
7. **Criminal Litigation Capability** - Additional investigative and prosecutorial assistance will be provided to local governments when a conflict of interest occurs or in complex criminal cases where additional expertise is needed. (Public Safety and Education Account)
8. **Children's Services Litigation** - Implementation of the federal Child Abuse Prevention and Treatment Act (CAPTA) by the Department of Social and Health Services has increased legal hearings. Under CAPTA, anyone who has been found to have committed an act of child abuse or neglect through a Child Protective Services investigation has the right to an administrative fair hearing. Assistant attorneys general represent the state in these proceedings. (Legal Services Revolving Account)
9. **Endangered Species Act** - Additional legal services will be provided to the Department of Fish and Wildlife to address

Office of the Attorney General

issues regarding the listing of salmon and other fish species under the Endangered Species Act. (Legal Services Revolving Account)

10. **Nuclear Waste** - Legal services will be provided to the Department of Ecology to assist with regulation of the United States Department of Energy cleanup activities at Hanford. (Legal Services Revolving Account)
11. **Network Equipment** - Funding is provided to replace network equipment on a three-year lease purchase cycle. (Legal Services Revolving Account)
12. **Office/Windows 2000 Upgrade** - Funding is provided to upgrade Microsoft software, train staff to use software, and replace desktop computers. (Legal Service Revolving Account)
13. **Tobacco Litigation** - The Office of the Attorney General will enforce a statute which requires manufacturers not participating in the Tobacco Master Settlement Agreement to deposit funds in an escrow account based on cigarette product sales in Washington State. If costs are recovered from tobacco manufacturers, funds will be returned to the Tobacco Prevention and Control Account. (Tobacco Prevention and Control Account)
14. **Indeterminate Sentence Review Board** - Cases heard by the Indeterminate Sentence Review Board have become more complex and involve offenders who have committed serious offenses, creating a need for additional legal services from the Office of the Attorney General. (Legal Services Revolving Account)
15. **Industrial Insurance Appeals Judge** - Additional legal services will be provided to the Board of Industrial Insurance Appeals to address the increased workload associated with the addition of Hearing and Mediation Judges. (Legal Services Revolving Account)
16. **Labor & Industries Cases** - One-time funding for FY 2002 is provided for costs of implementing a recent state Supreme Court ruling regarding the calculation of workers' compensation benefits. The Department of Labor and Industries is to develop and recommend statutory language to the Legislature by October 1, 2001, that provides greater certainty and simplicity in the calculation of workers' compensation benefits. (Legal Services Revolving Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Caseload Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	910	0	910
2001-03 Maintenance Level	1,083	0	1,083
Policy Changes			
1. General Inflation	-3	0	-3
2. Employee Compensation	170	0	170
Total 2001-03 Biennium	1,250	0	1,250
Fiscal Year 2002 Total	631	0	631
Fiscal Year 2003 Total	619	0	619

Comments:

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

2. **Employee Compensation** - Funding is provided for one new full-time staff person to take on the responsibility of forecasting the 14 MAA caseloads and to improve the analytical ability to explain deviations from the forecasts.

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	145,442	214,619	360,061
2001 Supplemental *	0	5,000	5,000
Total 1999-01 Biennium	145,442	219,619	365,061
<hr/>			
2001-03 Maintenance Level	142,743	211,955	354,698
Policy Changes			
1. Vendor Rate Increase	1,681	0	1,681
2. General Inflation	-223	-88	-311
3. Housing Initiative	0	680	680
4. Transfer SIRTI Funding	-3,496	0	-3,496
5. Protect Archaeological Sites	266	0	266
6. Growth Management Updates	3,000	0	3,000
7. WMS Rural & Environmental Expansion	200	0	200
8. Emergency Food Assistance Program	1,000	0	1,000
9. Energy Facilities Siting Council	0	996	996
10. Displaced Worker Assistance	200	0	200
11. Economic Development Administration	0	0	0
12. Rural Development Council	-34	0	-34
13. Archaeology Grant Funding	0	1,400	1,400
14. QuickSites Initiative	150	0	150
15. King County Public Health	-2,347	0	-2,347
16. Reemployment Support Center	-12	0	-12
17. Developmental Disabilities Endowment	460	113	573
18. WSU Technical Services Agreement	-36	0	-36
19. Foreign Office Contract - Japan	0	0	0
20. Technology Improvements	200	0	200
21. Reduce Washington Technology Center	-394	0	-394
22. SIRTI Reduction	-223	0	-223
23. Visitors Information Centers	-126	0	-126
24. Sexual Assault Legal Advocate	0	880	880
25. Senior Games	45	0	45
26. Youth Shelters	240	0	240
27. Business Retention and Expansion	100	0	100
28. Rural Opportunity Fund	-360	0	-360
29. Mortgage & Rental Assistance	-1,221	0	-1,221
30. Washington State Film Office	144	0	144
31. Business Information Hotline	0	0	0
<hr/>			
Total 2001-03 Biennium	141,957	215,936	357,893
Fiscal Year 2002 Total	71,084	109,604	180,688
Fiscal Year 2003 Total	70,873	106,332	177,205

Comments:

1. **Vendor Rate Increase** - Funding is provided to increase vendor payments by 2.1 percent in FY 2002 and 2.3 percent in FY 2003.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Housing Initiative** - Funds are provided for low-income housing technical assistance, neighborhood mediation, and the development of an affordable housing guidebook. (Housing Assistance Account)
4. **Transfer SIRTI Funding** - In prior biennia the Office of Community Development (OCD) passed state funds through to the Spokane Intercollegiate Research and Technology Institute (SIRTI) for its operation. This reduction reflects a transfer of appropriation directly to SIRTI.
5. **Protect Archaeological Sites** - Additional funds are provided to the Office of Archaeology and Historic Preservation to investigate claims of vandalization or damage to archaeological sites and to monitor activities relating to archaeological permits.
6. **Growth Management Updates** - Local governments planning under the Growth Management Act are required to

Department of Community, Trade, & Economic Development

review and/or update their comprehensive plans including critical areas ordinances. Funds are provided as grants to local governments to help pay for the costs to update local critical areas ordinances.

7. **WMS Rural & Environmental Expansion** - Washington Manufacturing Services (WMS) works with Washington-based manufacturers to enhance their competitiveness in the global market place. Additional funding is provided to establish a rural manufacturers assistance program in collaboration with the Economic Development Councils to promote rural economic development in Washington.
8. **Emergency Food Assistance Program** - Funding is provided for infrastructure improvements, such as cold storage, in order to increase the capacity of food distribution centers to transport and store food, especially perishable items.
9. **Energy Facilities Siting Council** - Expenditure authority is provided for fees collected pursuant to Chapter 214, Laws of 2001 (EHB 2247 - State Energy Supply).
10. **Displaced Worker Assistance** - Funding is provided for distribution to community agencies that assist industrial workers who have been displaced by energy-related plant closures. Funds shall be used for the purpose of meeting the displaced workers' basic needs including, but not limited to, emergency medical and dental services, family and mental health counseling, food, energy costs, mortgage, and rental costs.
11. **Economic Development Administration** - Funding for travel for on-site technical assistance to rural communities and funding for staff training in the Economic Development Division is reduced.
12. **Rural Development Council** - The remaining general fund resources for the Rural Development Council are eliminated. The Council will continue to receive federal and local funds which make up the bulk of the current funding.
13. **Archaeology Grant Funding** - The Office of Archaeology and Historic Preservation has received additional federal funds which will be used to increase the grants awarded to local governments. Required matching funds will be from local participation and existing state appropriations. (General Fund-Federal)
14. **QuickSites Initiative** - QuickSites is an economic development program to assist communities in offering development-ready industrial sites to prospective business investors. Funding is provided to establish a database and industry site profiles.
15. **King County Public Health** - In order to consolidate all replacement of local public health funding associated with Initiative 695, funding for King County Public Health is transferred from the Department of Community, Trade, and Economic Development's (DCTED) budget to Special Appropriations to the Governor.
16. **Reemployment Support Center** - Reemployment Support Centers provide counseling and referral services to persons displaced in the timber and salmon industry. The Centers received federal funding through an interagency agreement with the Employment Security Department. General Fund-State funding is eliminated for this program.
17. **Developmental Disabilities Endowment** - Funds are provided for the support of the governing board and for program startup costs. Startup costs are assumed to be a loan from the state general fund and will be repaid from program administrative fees. The governing board may use state appropriations to implement a sliding scale fee waiver for families earning below 150 percent of the state median family income. The director of DCTED may implement fees to support the program as provided under RCW 43.330.152.
18. **WSU Technical Services Agreement** - Funding is reduced for the service contract between the Energy Policy Division and Washington State University (WSU) for technical assistance and support on energy-related issues.
19. **Foreign Office Contract - Japan** - Funding is maintained for the Japan contract for promotion of Washington State and its products.
20. **Technology Improvements** - Funding is provided for information technology enhancements designed to improve the delivery of agency services to customers.
21. **Reduce Washington Technology Center** - Funding is reduced for the Washington Technology Center at the University of Washington. The reduction leaves \$6.17 million in general fund support for the Center through DCTED.
22. **SIRTI Reduction** - Funding for SIRTI is reduced. An appropriation of \$3.496 million from the state general fund is made directly to SIRTI in 2001-03 for support of technology research.
23. **Visitors Information Centers** - Of the 200 visitor information centers in Washington, the state provides funding to six highway information stops. State funding is eliminated for the highway information centers beginning in FY 2003.
24. **Sexual Assault Legal Advocate** - Funds are provided for community-based legal advocates to assist sexual assault victims with both civil and criminal justice issues.
25. **Senior Games** - Funding for the Washington Senior Games is continued for 2002 and 2003. It is anticipated that in future biennia alternative sources of funding will be found to replace state aid.

Department of Community, Trade, & Economic Development

26. **Youth Shelters** - Funding for licensed youth shelters is continued for 2002 and 2003. It is anticipated that in future biennia alternative sources of funding will be found to replace state aid.
27. **Business Retention and Expansion** - Additional funds are provided for business retention and expansion efforts in rural areas.
28. **Rural Opportunity Fund** - Resources in the Rural Opportunity Fund are redirected for other targeted, economic development expenditures.
29. **Mortgage & Rental Assistance** - The Mortgage and Rental Assistance Program provides money to displaced timber and fishing workers in four counties. This program sunsets on June 30, 2001.
30. **Washington State Film Office** - Ongoing state general funds are provided to replace emergency funds utilized by the program in the 1999-01 biennium.
31. **Business Information Hotline** - Funding for the Business Information Program in the Office of Trade and Economic Development's Business Technical Assistance Unit is continued.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	947	0	947
2001-03 Maintenance Level	1,033	0	1,033
Policy Changes			
1. General Inflation	-7	0	-7
Total 2001-03 Biennium	1,026	0	1,026
Fiscal Year 2002 Total	512	0	512
Fiscal Year 2003 Total	514	0	514

Comments:

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

Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	25,808	38,455	64,263
2001 Supplemental *	142	288	430
Total 1999-01 Biennium	25,950	38,743	64,693
<hr/>			
2001-03 Maintenance Level	24,698	34,950	59,648
Policy Changes			
1. Transfer to Health Care Authority	-208	0	-208
2. Financial Information Systems Pool	0	9,287	9,287
3. Reduction of Expenditures	-504	0	-504
4. Statewide Jail Booking System	0	229	229
5. AmeriCorps Funds	198	600	798
6. Fiscal Analyst Recruitment	296	0	296
7. Head Start Collaboration Project	0	-345	-345
8. Audit of Whistleblower Program	0	25	25
<hr/>			
Total 2001-03 Biennium	24,480	44,746	69,226
Fiscal Year 2002 Total	12,456	21,493	33,949
Fiscal Year 2003 Total	12,024	23,253	35,277

Comments:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Transfer to Health Care Authority - Funding is shifted from the Office of Financial Management (OFM) to the Health Care Authority for two new positions to staff the Health Care Policy Subcabinet. 2. Financial Information Systems Pool - Funding is provided for enhancements to selected financial information systems and technology upgrades as determined by OFM. (Data Processing Revolving Account) 3. Reduction of Expenditures - OFM will reduce general fund operating expenditures by approximately 2 percent. 4. Statewide Jail Booking System - Funding is provided for OFM to contract with the Washington Association of Sheriffs and Police Chiefs for the maintenance and operation of the statewide jail booking and reporting system. (Violence Reduction and Drug Enforcement Account) 5. AmeriCorps Funds - Funding is provided for schools in Seattle and Yakima to initiate recreation projects for at-risk youth, provide tutoring assistance, and oversee homework clubs through the AmeriCorps program. (General Fund-State, General Fund-Federal) 6. Fiscal Analyst Recruitment - Funding is provided to OFM to implement a Fiscal Analyst Recruitment Program to increase the pool of people with financial management knowledge, skills, and experience available for middle to upper-level management positions in Washington State government. 7. Head Start Collaboration Project - The Head Start Collaboration Project is transferred to the Department of Social and Health Services. (General Fund-Federal) | <ol style="list-style-type: none"> 8. Audit of Whistleblower Program - Funding is provided for OFM to contract for one performance audit of the Washington State Employee Whistleblower Program pursuant to RCW 42.40.110. (Auditing Services Revolving Account) <p>* Please see the 2001 Supplemental Operating Budget Section for additional information.</p> |
|---|---|

Office of Administrative Hearings

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	20,799	20,799
2001 Supplemental *	0	131	131
Total 1999-01 Biennium	0	20,930	20,930
<hr/>			
2001-03 Maintenance Level	0	22,027	22,027
Policy Changes			
1. General Inflation	0	-95	-95
2. Purchase Personal Computers	0	56	56
<hr/>			
Total 2001-03 Biennium	0	21,988	21,988
Fiscal Year 2002 Total	0	10,951	10,951
Fiscal Year 2003 Total	0	11,037	11,037

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Administrative Hearings Revolving Account)

2. **Purchase Personal Computers** - Funding is provided to convert personal computer replacement to a three-year replacement cycle using a leasing arrangement with the Office of the State Treasurer. (Administrative Hearings Revolving Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Department of Personnel

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	33,629	33,629
2001 Supplemental *	0	393	393
Total 1999-01 Biennium	0	34,022	34,022
<hr/>			
2001-03 Maintenance Level	0	33,402	33,402
Policy Changes			
1. General Inflation	0	-270	-270
2. Human Resources Systems Project	0	561	561
<hr/>			
Total 2001-03 Biennium	0	33,693	33,693
Fiscal Year 2002 Total	0	17,082	17,082
Fiscal Year 2003 Total	0	16,611	16,611

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Personnel Service Account)

2. **Human Resources Systems Project** - Funding is provided for the Department of Personnel to prepare a Human Resources Business Process, Payroll, and Personnel Systems Detail Requirements and Feasibility Study. Funding will be used to hire information technology and office support staff, to hire a consultant to assist in analyzing business requirements, and to prepare a request for proposals for a new payroll system. (Data Processing Revolving Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

State Lottery Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	796,297	796,297
2001-03 Maintenance Level	0	763,445	763,445
Policy Changes			
1. General Inflation	0	-283	-283
Total 2001-03 Biennium	0	763,162	763,162
Fiscal Year 2002 Total	0	379,995	379,995
Fiscal Year 2003 Total	0	383,167	383,167

Comments:

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

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	441	0	441
2001 Supplemental *	9	0	9
Total 1999-01 Biennium	450	0	450
<hr/>			
2001-03 Maintenance Level	464	0	464
Policy Changes			
1. General Inflation	-4	0	-4
<hr/>			
Total 2001-03 Biennium	460	0	460
Fiscal Year 2002 Total	226	0	226
Fiscal Year 2003 Total	234	0	234

Comments:

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	378	0	378
2001 Supplemental *	9	0	9
Total 1999-01 Biennium	387	0	387
<hr/>			
2001-03 Maintenance Level	422	0	422
Policy Changes			
1. General Inflation	-2	0	-2
<hr/>			
Total 2001-03 Biennium	420	0	420
Fiscal Year 2002 Total	211	0	211
Fiscal Year 2003 Total	209	0	209

Comments:

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Personnel Appeals Board

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	1,602	1,602
2001-03 Maintenance Level	0	1,687	1,687
Policy Changes			
1. General Inflation	0	-8	-8
Total 2001-03 Biennium	0	1,679	1,679
Fiscal Year 2002 Total	0	836	836
Fiscal Year 2003 Total	0	843	843

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Personnel Service Account)

Department of Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	49,365	49,365
2001 Supplemental *	0	54	54
Total 1999-01 Biennium	0	49,419	49,419
<hr/>			
2001-03 Maintenance Level	0	52,301	52,301
Policy Changes			
1. General Inflation	0	-178	-178
2. Locating Entitled Inactive Members	0	120	120
3. Modify Retiree Return-to-Work Rules	0	117	117
4. Implement WSPRS Plan 2	0	440	440
5. LEOFF Plan 1 Survivor Benefits	0	101	101
6. Public Pension Systems	0	100	100
7. LEOFF Plan 1 Restructuring	0	744	744
8. TRS & PERS Retire/Rehire	0	17	17
9. Lapse	0	-845	-845
<hr/>			
Total 2001-03 Biennium	0	52,917	52,917
Fiscal Year 2002 Total	0	27,302	27,302
Fiscal Year 2003 Total	0	25,615	25,615

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Retirement Systems Expense Account)
2. **Locating Entitled Inactive Members** - Funding is provided to the Department of Retirement Systems (DRS) to identify and centralize inactive accounts of former retirement system members who have left funds in their accounts. DRS will take administrative steps to attempt to notify the former members of their account balances, in compliance with IRS requirements that members begin receiving distributions no later than after they reach age 70 and one-half. (Department of Retirement Systems Expense Account)
3. **Modify Retiree Return-to-Work Rules** - Funding is provided for DRS to make information system changes to implement the provisions of Chapter 10, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 5937 - Changing Post-Retirement Employment Restrictions) that change the current limits on post-retirement employment for the Teachers' Retirement System (TRS) Plans 1, 2, and 3, the Public Employees' Retirement System (PERS) Plans 1 and 2, and the School Employees' Retirement System Plans 2 and 3. (Department of Retirement Systems Expense Account)
4. **Implement WSPRS Plan 2** - Funding is provided for the implementation of the Washington State Patrol Retirement System (WSPRS) Plan 2, created by Chapter 329, Laws of 2001, Partial Veto (ESB 5143 - Modifying WSPRS Retirement and Survivor Benefits), including modifications to computer systems and program information. (Department of Retirement Systems Expense Account)
5. **LEOFF Plan 1 Survivor Benefits** - Funding is provided to DRS to implement SB 5144 (Law Enforcement Officers' and Fire Fighters' [LEOFF] Plan 1) regarding survivor benefits for spouses of post-retirement marriages to LEOFF Plan 1 retirees. See Lapse item below as SB 5144 was not enacted. (Department of Retirement Systems Expense Account)
6. **Public Pension Systems** - Funding is provided for DRS to assist the Pension Funding Council (PFC) with acquiring actuarial advice as provided by Chapter 11, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6167 - Public Pension Systems). (Department of Retirement Systems Expense Account)

Due to the Governor's veto of section 18 of ESSB 6167, the Department will not need the appropriation authority provided under this item since the language requiring it to retain actuarial services for the PFC was part of the vetoed section.
7. **LEOFF Plan 1 Restructuring** - Funding is provided for DRS to implement 2ESSB 6166 (LEOFF Plan 1 Restructuring), including development of a comprehensive communications plan to inform all LEOFF Plan 1 active members, retirees, and surviving spouses of the changes to the Plan. Funding is also provided for an application process and for temporary staff to perform service credit audits related to implementation of the bill. See Lapse item below as 2ESSB 6166 was not enacted. (Department of Retirement Systems Account)

Department of Retirement Systems

8. **TRS & PERS Retire/Rehire** - One-time funding is provided to DRS to adopt rules related to post-retirement employment as provided by Chapter 10, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 5937 - Changing Post-Retirement Employment Restrictions). The amount of \$117,000 for the corresponding information system modifications is provided in the Modify Retiree Return-to-Work Rules item. (Department of Retirement Systems Expense Account)
9. **Lapse** - LEOFF Plan 1 Survivor Benefits - SB 5144 would have required the Department of Retirement Systems to modify member information systems and develop a communications plan to advise members of the new option regarding survivor benefits for spouses of post-retirement marriages to LEOFF Plan 1 retirees. Because the bill was not enacted, the funding will lapse. (Department of Retirement Systems Expense Account)

LEOFF Plan 1 Restructuring - 2ESSB 6166 would have required the Department of Retirement Systems to develop a comprehensive communications plan to inform all LEOFF Plan 1 active members, retirees, and surviving spouses of changes to the plan, and perform service credit audits related to implementation of the bill. Because the bill was not enacted, the funding will lapse. (Department of Retirement Systems Expense Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

State Investment Board

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	11,137	11,137
2001-03 Maintenance Level	0	12,486	12,486
Policy Changes			
1. General Inflation	0	-24	-24
2. New Leased Facility	0	97	97
3. Private Equity Transaction Mgmt	0	317	317
Total 2001-03 Biennium	0	12,876	12,876
Fiscal Year 2002 Total	0	6,422	6,422
Fiscal Year 2003 Total	0	6,454	6,454

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Investment Board Expense Account)

2. **New Leased Facility** - One-time funding is provided for the State Investment Board (SIB) to contract with the Department of General Administration to pursue a Request For Proposal process and other leasing issues which may ensue, up to, but not including, the signing of a lease. Funding for proposed lease rate increases, space increases, and moving and equipment costs will be reviewed in the 2002 Supplemental Budget process when costs and options are better identified. (State Investment Board Expense Account)

3. **Private Equity Transaction Mgmt** - Funding is provided for SIB to hire two additional staff to perform private equity investment related duties, which will include daily accounting and reporting, legal review, and financial statement review. The two staff will work with a new private equity consultant. The new staff and consultant replace a prior consulting contract, at a savings of \$1.7 million. (State Investment Board Expense Account)

Department of Revenue

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	138,169	9,917	148,086
2001 Supplemental *	-1,015	0	-1,015
Total 1999-01 Biennium	137,154	9,917	147,071
<hr/>			
2001-03 Maintenance Level	144,197	10,297	154,494
Policy Changes			
1. General Inflation	-429	-6	-435
2. Efficiency Savings	-609	0	-609
3. Tax Collections - DOL/Customs	300	0	300
4. Tax Collections - Contract Auditors	1,430	0	1,430
5. Tax Structure Study	318	0	318
<hr/>			
Total 2001-03 Biennium	145,207	10,291	155,498
Fiscal Year 2002 Total	72,820	5,149	77,969
Fiscal Year 2003 Total	72,387	5,142	77,529

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Other Funds)
2. **Efficiency Savings** - The Department of Revenue (DOR) has achieved efficiencies through implementation of information technology projects and process improvements. Staff positions have been eliminated as a result of the document imaging project for excise tax returns and process improvements within the Miscellaneous Tax Section. Further planned efficiencies include the revision of the Local Tax Distribution System and quality review of the Audit Standard and Procedures work processes. The Aberdeen Field Office will be closed and alternate service delivery methods will be employed to assist customers. (General Fund-State)
3. **Tax Collections - DOL/Customs** - Funding is provided for DOR's plan to better utilize the Department of Licensing (DOL) vehicle licensing system and its own automated collection system to improve collections of taxes due on recreational vehicles and vessels. Funding is also provided to increase enforcement of use tax collections through the U.S. Customs. Funding is provided to shift audit effort to put a higher emphasis on tax discovery and high dollar accounts. These tax compliance efforts are expected to generate an additional \$15 million General Fund-State during the biennium and an additional \$2.2 million for local governments. (General Fund-State)
4. **Tax Collections - Contract Auditors** - Additional out-of-state independent contractors will be hired to perform audits of businesses that conduct operations in Washington, but are located out-of-state. This will generate an additional \$12.8 million in general fund revenue for the biennium and an additional \$1.9 million for local governments. (General Fund-State)
5. **Tax Structure Study** - Funding is provided for the costs of conducting the Tax Structure Study. DOR is directed to create a Committee on Taxation to study the elasticity, equity, and adequacy of the state's tax system. The Committee is to determine how well the current tax system functions and how it might be changed to better serve the citizens of the state in the 21st century. The Committee must develop multiple alternatives to the existing tax system designed to increase the harmony between the tax system of this state and the surrounding states, encourage commerce and business creation, and encourage home ownership. (General Fund-State)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Board of Tax Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	1,856	0	1,856
2001-03 Maintenance Level	2,138	0	2,138
Policy Changes			
1. General Inflation	-5	0	-5
2. Tax Referee Funding	60	0	60
3. Seattle Hearing Room Relocation	38	0	38
Total 2001-03 Biennium	2,231	0	2,231
Fiscal Year 2002 Total	1,193	0	1,193
Fiscal Year 2003 Total	1,038	0	1,038

Comments:

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

2. **Tax Referee Funding** - Funding is provided for a part-time tax referee position to be increased to full-time. This staff person will provide assistance on cases involving complex legal issues.

3. **Seattle Hearing Room Relocation** - Funding is provided to relocate the Seattle hearing room. Funding is also provided for information technology improvements to provide communication access between the Seattle hearing room and the Board's office in Olympia.

Municipal Research Council

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	1,766	2,380	4,146
2001-03 Maintenance Level	0	4,264	4,264
Policy Changes			
1. Compensation Adjustment	0	317	317
2. Agency Relocation	0	130	130
3. General Inflation	0	-136	-136
Total 2001-03 Biennium	0	4,575	4,575
Fiscal Year 2002 Total	0	2,184	2,184
Fiscal Year 2003 Total	0	2,391	2,391

Comments:

1. **Compensation Adjustment** - Funds are provided for cost-of-living adjustments and recruitment and retention issues for contractual staff. (County Research Services Account, City and Town Research Services Account)

2. **Agency Relocation** - The current lease agreement expires July 31, 2002, and new space is being solicited. Funds are provided for increased lease rates and one-time moving costs. (County Research Services Account, City and Town Research Services Account)

3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (County Research Services Account, City and Town Research Services Account)

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	2,546	2,546
2001-03 Maintenance Level	0	2,412	2,412
Policy Changes			
1. Management & Tracking System	0	204	204
Total 2001-03 Biennium	0	2,616	2,616
Fiscal Year 2002 Total	0	1,306	1,306
Fiscal Year 2003 Total	0	1,310	1,310

Comments:

1. **Management & Tracking System** - Funding is provided for a Contract Management and Tracking System that will provide comprehensive data on the state's contracting and procurement activities. (Minority and Women's Business Enterprises Account)

Department of General Administration

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	901	126,504	127,405
2001-03 Maintenance Level	1,181	130,151	131,332
Policy Changes			
1. General Inflation	-2	-987	-989
2. Capitol Facilities Maintenance	0	344	344
3. Transfer of Property Management	0	-1,372	-1,372
4. Service Based Funding on New Leases	0	0	0
5. Procurement Contract Management	0	0	0
6. Claims Database Management	0	60	60
7. The Ultimate Purchasing System	0	3,411	3,411
8. Consolidate Energy Programs	0	243	243
Total 2001-03 Biennium	1,179	131,850	133,029
Fiscal Year 2002 Total	549	66,414	66,963
Fiscal Year 2003 Total	630	65,436	66,066

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Administration Services Account)
2. **Capitol Facilities Maintenance** - Funding is provided to improve Capitol Campus maintenance. A fire/safety and insulation specialist is added to perform preventive maintenance on fire suppression systems and asbestos abatement. A Capitol Campus Building Exterior Maintenance Program is initiated to maintain all brick, cement, and sandstone building exteriors. (General Administration Services Account)
3. **Transfer of Property Management** - Property management of the Washington State Training and Conference Center is transferred from the Department of General Administration to the Criminal Justice Training Commission per Chapter 166, Laws of 2001 (HB 1066). (General Administration Services Account-Non-Appropriated)
4. **Service Based Funding on New Leases** - The methodology used by the Division of Real Estate Services to charge its clients for new leases is changed from a cost allocation basis to a fee for actual services performed basis. The new cost recovery method is based upon actual services provided to the client agencies to procure new leases. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
5. **Procurement Contract Management** - As provided in Chapter 292, Laws of 2001 (SSB 5474), the Procurement Contract Administration (PCA) funding is changed from appropriated to non-appropriated status. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
6. **Claims Database Management** - Additional funds are provided to link the State Attorney General's Office and the State Office of Risk Management for tort claims administration and claims payments. (General Administration Services Account)
7. **The Ultimate Purchasing System** - In the 1999-01 biennium, the Department initiated an electronic procurement system, The Ultimate Purchasing System (TUPS). This system streamlines purchasing processes from product request through payment. Additional funding is provided for the 2001-03 biennium for three FTE staff and ongoing goods and services to directly support the implementation of TUPS. Funds are also provided to develop cross-operability between the Office of Procurement's contract management system and TUPS and between Central Stores' warehouse management system and TUPS. (General Administration Services Account-Non-Appropriated)
8. **Consolidate Energy Programs** - Activities for the Energy Program have been funded through two accounts: the Energy Efficiency Services Account on an appropriated basis and the General Administration Services Account on a non-appropriated basis. Per Chapter 292, Laws of 2001 (SSB 5474), the Energy Efficiency Services Account is eliminated and all funding for the Energy Program is consolidated in the General Administration Services Account. In addition, 1.3 FTE positions are transferred from the Capital Budget to the Operating Budget. (General Administration Services Account-Non-Appropriated, Energy Efficiency Services Account)

Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	216,173	216,173
2001-03 Maintenance Level	0	209,188	209,188
Policy Changes			
1. General Inflation	0	-649	-649
2. K-20 Network Private Colleges	0	804	804
3. K-20 Network Private K-12 Schools	0	145	145
Total 2001-03 Biennium	0	209,488	209,488
Fiscal Year 2002 Total	0	104,801	104,801
Fiscal Year 2003 Total	0	104,687	104,687

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Data Processing Revolving Account)

2. **K-20 Network Private Colleges** - The 15 independent private, nonprofit colleges, located in Washington State, have requested connection to the K-20 Educational Telecommunications Network in order to partner with the state's four-year and two-year colleges. Connections will provide the private institutions with the bandwidth to communicate and share educational materials and research with all public educational sectors. These K-20 connections will be provided to the private schools on a full cost reimbursement basis, net of the value of services and information provided by the private institutions based on criteria approved by the K-20 Board. (Education Technology Revolving Account-Non-Appropriated)

3. **K-20 Network Private K-12 Schools** - Some private K-12 schools have requested limited "pilot connections" to the K-20 Network to test the technical and economic feasibility of one or more connection models. These K-20 connections will be provided to the private K-12 schools on a full cost reimbursement basis, net of the value of services and information provided by the private K-12 schools based on criteria approved by the K-20 Board. (Education Technology Revolving Account-Non-Appropriated)

Office of the Insurance Commissioner

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	25,670	25,670
2001-03 Maintenance Level	0	26,695	26,695
Policy Changes			
1. General Inflation	0	-104	-104
2. Consumer Advocacy Workload	0	132	132
3. Monitor Auxiliary Lines Companies	0	821	821
4. Third-Party Administrators	0	45	45
5. Holding Companies	0	164	164
6. Access to Insurance Information	0	409	409
7. Insurance e-Commerce Regulation	0	184	184
8. Insurance Examiner Salaries	0	412	412
9. Consolidation and Co-Location Costs	0	693	693
10. HelpLine Volunteer Network	0	224	224
Total 2001-03 Biennium	0	29,675	29,675
Fiscal Year 2002 Total	0	14,804	14,804
Fiscal Year 2003 Total	0	14,871	14,871

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Consumer Advocacy Workload** - An increase in insurance inquiries and complaints from the public have increased the workload in the Consumer Advocacy Division. Funding is provided for one staff position to be added to the Consumer Advocacy Division. (Insurance Commissioner's Regulatory Account)
3. **Monitor Auxiliary Lines Companies** - Funding is provided for examination and financial analysis of auxiliary line companies. (Insurance Commissioner's Regulatory Account)
4. **Third-Party Administrators** - Funding is provided for a study of the use and possible regulation of third-party administrators. (Insurance Commissioner's Regulatory Account)
5. **Holding Companies** - Funding is provided to implement Chapter 179, Laws of 2001 (SHB 1792), which creates a holding company act for health care service contractors and health maintenance organizations. (Insurance Commissioner's Regulatory Account)
6. **Access to Insurance Information** - Funding is provided to facilitate direct access to a variety of insurance information, including ratings, complaint data, and company profiles via the Internet. Funding will also be used to address increased internal agency demands for information service support functions. (Insurance Commissioner's Regulatory Account)
7. **Insurance e-Commerce Regulation** - Funding is provided to allow the Office of the Insurance Commissioner to work with industry representatives, the National Association of Insurance Commissioners, and stakeholders to recommend changes to the insurance code that would allow the industry to use the Internet to conduct business, address electronic commerce issues, and maintain consumer protection. (Insurance Commissioner's Regulatory Account)
8. **Insurance Examiner Salaries** - Funding is provided for salary reclassifications for insurance examiners. (Insurance Commissioner's Regulatory Account)
9. **Consolidation and Co-Location Costs** - Funds are provided to consolidate and renovate facilities for the co-location of Olympia-area staff of the Office of the Insurance Commissioner. The actual expenditure level, within this appropriation, shall be determined jointly with the Department of General Administration. (Insurance Commissioner's Regulatory Account)
10. **HelpLine Volunteer Network** - State Health Insurance Benefits Advisors (SHIBA) HelpLine volunteers serve consumers statewide. Additional funding is provided for 25 sponsoring organizations to continue coordination and administration of the SHIBA volunteer and community networks. (Insurance Commissioner's Regulatory Account)

State Board of Accountancy

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	1,254	1,254
2001-03 Maintenance Level	0	1,371	1,371
Policy Changes			
1. General Inflation	0	-10	-10
2. Revise Public Accountancy Act	0	355	355
Total 2001-03 Biennium	0	1,716	1,716
Fiscal Year 2002 Total	0	920	920
Fiscal Year 2003 Total	0	796	796

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Certified Public Accountants' Account)

2. **Revise Public Accountancy Act** - Funding is provided for the Board of Accountancy to conduct rulemakings, set license fees, and distribute consumer alert/public protection information in accordance with Chapter 294, Laws of 2001 (E2SSB 5593). (Certified Public Accountants' Account)

Forensic Investigations Council

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	272	272
2001-03 Maintenance Level	0	276	276
Total 2001-03 Biennium	0	276	276
Fiscal Year 2002 Total	0	263	263
Fiscal Year 2003 Total	0	13	13

Comments:

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

Washington Horse Racing Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	4,579	4,579
2001-03 Maintenance Level	0	4,518	4,518
Policy Changes			
1. General Inflation	0	-14	-14
Total 2001-03 Biennium	0	4,504	4,504
Fiscal Year 2002 Total	0	2,252	2,252
Fiscal Year 2003 Total	0	2,252	2,252

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Horse Racing Commission Account)

Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,577	139,412	141,989
2001 Supplemental *	242	4,135	4,377
Total 1999-01 Biennium	2,819	143,547	146,366
<hr/>			
2001-03 Maintenance Level	2,975	143,811	146,786
Policy Changes			
1. General Inflation	-8	-271	-279
2. Merchandising Business System	0	4,803	4,803
3. Regional Wholesale Center	0	260	260
4. Transition Training	0	108	108
5. Aged Vehicle Replacement	0	556	556
6. Provide Quality Enforcement	0	67	67
7. Agency Commission Increase	0	928	928
<hr/>			
Total 2001-03 Biennium	2,967	150,262	153,229
Fiscal Year 2002 Total	1,483	77,836	79,319
Fiscal Year 2003 Total	1,484	72,426	73,910

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Liquor Revolving Account)
2. **Merchandising Business System** - Funding is provided for a new Merchandising Business System and data marts that will link merchandising, distribution center activities, and financial activities into a fully-automated retail system. (Liquor Revolving Account-State)
3. **Regional Wholesale Center** - Funding is provided for the establishment of a regional wholesale center in Seattle's Store 101. Retail operations and sales will continue at Store 101, but the Store Development Program will be relocated to free up space for the establishment of a wholesale center. (Liquor Revolving Account-State)
4. **Transition Training** - One-time funding is provided for employees within the Board's Information Technology Services Division to receive training in client-server and web-based technology platforms. The Board is transitioning from a mainframe to a client-server platform with web-enabled applications for e-commerce purposes using current technologies. (Liquor Revolving Account-State)
5. **Aged Vehicle Replacement** - One-time funding is provided for the replacement of 32 vehicles when they reach five years and/or 100,000 miles of service. (Liquor Revolving Account-State)
6. **Provide Quality Enforcement** - One-time funding is provided for all enforcement staff to undergo two-day community policing training tailored to liquor enforcement. Eight enforcement officers will receive an additional one-day community policing training session designed to prepare them to serve as instructors. (Liquor Revolving Account-State)
7. **Agency Commission Increase** - Funding is provided for increased commissions, paid to agency liquor vendor stores, to reflect a rate increase of 6 percent. Retail sale of liquor is managed through 157 state-run agency stores and 157 independently-owned agencies that contract to sell liquor. Agency store owners are paid a commission, a portion of which is based upon liquor sales. Currently, sales up to \$10,500 generate 20.914 percent commissions; sales from \$10,500 to \$21,000 generate 7.315 percent commissions; and sales over \$21,000 generate 5.683 percent commissions for agency liquor vendor store owners. The agency liquor vendor store commission rate has not been increased since 1996. (Liquor Revolving Account-State)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	27,418	27,418
2001-03 Maintenance Level	0	28,786	28,786
Policy Changes			
1. Cost Accounting System	0	170	170
2. Transportation Process Study	0	134	134
3. Pipeline Safety Program	0	1,962	1,962
4. General Inflation	0	-111	-111
5. Pipeline Safety Program Review	0	294	294
Total 2001-03 Biennium	0	31,235	31,235
Fiscal Year 2002 Total	0	15,638	15,638
Fiscal Year 2003 Total	0	15,597	15,597

Comments:

1. **Cost Accounting System** - Funding is provided for a consultant to study the agency's requirements for regulatory and financial information. The study will include recommendations for integration with existing statewide applications and development of a new application. The new cost accounting system will be implemented following completion of the study. (Public Service Revolving Account)
2. **Transportation Process Study** - Funding is provided for an additional staff person to perform a study of the business processes in the transportation programs and to support development of a new application in the second year of the biennium. (Public Service Revolving Account)
3. **Pipeline Safety Program** - Funding is provided for a Pipeline Safety Program in Washington. With passage of the Washington Pipeline Safety Act 2000, the Commission has taken on additional responsibilities, including interstate pipeline inspection. In July 2000, the Commission signed an agreement with the Federal Office of Pipeline Safety authorizing state inspectors to inspect interstate natural gas and hazardous liquid pipelines. The 2000 Legislature provided funding to implement interstate pipeline safety activities and directed the Commission to develop a proposal to collect a fee from the regulated industries to cover the costs of interstate pipeline safety regulation in the future. This program is supported by the fees that are deposited into the Pipeline Safety Account as directed by Chapter 238, Laws of 2001 (SSB 5182 - Pipeline Safety). (Pipeline Safety Account-State, Pipeline Safety Account-Federal)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Public Service Revolving Account)
5. **Pipeline Safety Program Review** - One-time funding is provided for an interagency agreement with the Joint Legislative Audit and Review Committee for a review of

staff use, inspection activity, fee methodology, and costs of the hazardous liquid and gas pipeline safety programs. (Pipeline Safety Account-State)

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

Board for Volunteer Firefighters

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	573	573
2001-03 Maintenance Level	0	568	568
Policy Changes			
1. General Inflation	0	-2	-2
2. Internet Website	0	3	3
Total 2001-03 Biennium	0	569	569
Fiscal Year 2002 Total	0	280	280
Fiscal Year 2003 Total	0	289	289

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Volunteer Firefighters' and Reserve Officers' Administrative Account)

2. **Internet Website** - Funding is provided for the agency to develop an Internet website that allows volunteer firefighters and fire departments better access to information, report forms, and e-mail. (Volunteer Firefighters' and Reserve Officers' Administrative Account)

Military Department

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	22,233	99,034	121,267
2001 Supplemental *	3,304	10,230	13,534
Total 1999-01 Biennium	25,537	109,264	134,801
<hr/>			
2001-03 Maintenance Level	17,993	43,815	61,808
Policy Changes			
1. General Inflation	-115	-179	-294
2. Information Technology Staff	183	0	183
3. Yakima Armory Support	128	0	128
4. Caretaker Support	125	0	125
5. Reduce Emergency Mgmt Training	-36	-18	-54
6. Reduce Maintenance of Armories	-230	0	-230
7. Reduction in Maintenance and Repair	-24	-74	-98
8. Earthquake Response and Recovery	0	195,679	195,679
9. Emergency Management Compact	120	0	120
<hr/>			
Total 2001-03 Biennium	18,144	239,223	257,367
Fiscal Year 2002 Total	9,165	121,879	131,044
Fiscal Year 2003 Total	8,979	117,344	126,323

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Other Funds)
2. **Information Technology Staff** - Funding is provided for the Military Department to hire an additional information technology staff person to improve the coordination and integration of their information technology activities. The Department currently has three distinct, federally-funded information technology networks that are responsible for the Army National Guard, the Air National Guard, and the Emergency Management Network for state emergencies.
3. **Yakima Armory Support** - Funding is provided for maintenance and operating costs of the new Army National Guard Readiness Center in Yakima, which is planned to open in August 2001.
4. **Caretaker Support** - Currently, the Army National Guard armories are cleaned once each month by Army National Guard soldiers. Funding is provided for contracted janitorial services at 30 armories across the state.
5. **Reduce Emergency Mgmt Training** - The Emergency Management Division of the Military Department will reduce travel reimbursements to approximately 250 students of general emergency management and search and rescue training.
6. **Reduce Maintenance of Armories** - Maintenance and operations expenditures of armories is reduced.
7. **Reduction in Maintenance and Repair** - The Air National Guard of the Military Department will reduce maintenance and repair staff by one position. (General Fund-State, General Fund-Federal)
8. **Earthquake Response and Recovery** - A total of \$195.7 million in state and federal funding is provided for costs associated with the response and recovery activities as a result of the February 28, 2001, earthquake. The funding provided is sufficient to cover the entire state match for state agency costs and one-half of the local match required for Federal Emergency Management Agency reimbursement. Of the Nisqually Earthquake Account-Federal amount, \$157.8 million is provided for the damage to state agencies and local entities. Of the Nisqually Earthquake Account-State amount, \$23.1 million is provided for the damage to state agencies and \$14.8 million is provided for one-half of the match requirements for local entities.

In separate legislation (Chapter 5, Laws of 2001 [HB 2222], Chapter 117, Laws of 2001, [SHB 1314], and Chapter 26, Laws of 2001, 2nd sp.s. [HB 2258]), a total of \$77.3 million is transferred from the Emergency Reserve Fund to the Nisqually Earthquake Account. (Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal, Emergency Reserve Account)
9. **Emergency Management Compact** - Chapter 288, Laws of 2001 (SB 5256), authorizes the Military Department to enter into interstate compacts for mutual aid during disasters or emergencies. One-time funding is provided for a staff position to assist with the development of these agreements.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Public Employment Relations Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	4,066	0	4,066
2001-03 Maintenance Level	4,299	0	4,299
Policy Changes			
1. General Inflation	-13	0	-13
2. Office Space Increase	32	0	32
Total 2001-03 Biennium	4,318	0	4,318
Fiscal Year 2002 Total	2,154	0	2,154
Fiscal Year 2003 Total	2,164	0	2,164

Comments:

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

2. **Office Space Increase** - Funding is provided for an increase in square footage in the Olympia office.

Growth Management Hearings Board

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,799	0	2,799
2001-03 Maintenance Level	3,014	0	3,014
Policy Changes			
1. General Inflation	-11	0	-11
Total 2001-03 Biennium	3,003	0	3,003
Fiscal Year 2002 Total	1,497	0	1,497
Fiscal Year 2003 Total	1,506	0	1,506

Comments:

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

State Convention and Trade Center

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	32,434	32,434
2001-03 Maintenance Level	0	67,734	67,734
Total 2001-03 Biennium	0	67,734	67,734
Fiscal Year 2002 Total	0	33,171	33,171
Fiscal Year 2003 Total	0	34,563	34,563

Comments:

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

Department of Financial Institutions

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	20,359	20,359
2001-03 Maintenance Level	0	21,472	21,472
Policy Changes			
1. General Inflation	0	-90	-90
2. Application Development	0	495	495
3. Broker-Dealer Field Examinations	0	245	245
4. Internet Fraud Program	0	159	159
5. Senior Examiner, Credit Unions	0	90	90
6. Office Assistant, Human Resources	0	85	85
7. Consumer Complaints & Enforcements	0	450	450
8. Electronic Banking Exams	0	212	212
9. Internet & Intranet Development	0	462	462
10. Financial Literacy	0	196	196
11. Fund Consolidation	0	0	0
Total 2001-03 Biennium	0	23,776	23,776
Fiscal Year 2002 Total	0	11,863	11,863
Fiscal Year 2003 Total	0	11,913	11,913

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Banking Examination Account-Non-Appropriated, Credit Unions Examination Account-Non-Appropriated, Securities Regulation Account)
2. **Application Development** - Funding is provided for Phase II of the Department's Database of Licensed Financial Institutions system (DOLFIN). Phase II will develop a comprehensive regulatory database for the storage, retrieval, analysis, and tracking of regulatory information. Phase I was implemented in the 1999-01 biennium. (Banking Examination Account-Non-Appropriated, Securities Regulation Account)
3. **Broker-Dealer Field Examinations** - Funding is provided for the addition of one field examiner and the development of a database module to help target high risk broker-dealer offices. The cycle for examination of securities broker-dealer offices will be reduced from ten years to nine years by the end of the biennium and the examination cycle of high-risk securities offices will be increased. (Securities Regulation Account)
4. **Internet Fraud Program** - Funding is provided for the Securities Division to create an Internet Fraud Program staffed by a technology specialist to respond to the increasing number of complaints of investment fraud on the Internet. The Division will implement the program in FY 2002. (Securities Regulation Account)
5. **Senior Examiner, Credit Unions** - Funding is provided to increase a part-time senior examiner position to full time. The Division of Credit Unions (DCU) implemented a stronger off-site monitoring program in FY 1999 to detect negative financial trends and to undertake earlier review of the status of the DCU-required corrective actions of regulated credit unions. The senior examiner will also assist with credit union field examinations and consumer complaint resolution. (Credit Unions Examination Account-Non-Appropriated)
6. **Office Assistant, Human Resources** - Funding is provided for an Office Assistant in the Department's Human Resources Office to provide services that directly support new strategic plan objectives. (Banking Examination Account-Non-Appropriated, Credit Unions Examination Account-Non-Appropriated, Securities Regulation Account)
7. **Consumer Complaints & Enforcements** - Funding is provided for three new positions, two new Financial Examiner positions and a Securities Examiner position. The new Financial Examiners will conduct examinations and audits of consumer loan companies, check cashiers and sellers (some with "payday lender" small loan endorsements), and escrow agents, allowing the Division of Consumer Services to maintain a reasonable examination schedule and visit all new licensees within the first six months of operation. The Securities Examiner position will provide legal expertise in the conduct of complaint investigations, enforcement actions and in the development of interpretive letters for the Department. (Banking Examination Account-Non-Appropriated)
8. **Electronic Banking Exams** - Funding is provided to allow the DCU to enter into a personal service contract to conduct information systems and electronic-banking examinations of credit unions. The DCU cannot rely on its federal counterpart, the National Credit Union Administration

Department of Financial Institutions

(NCUA), to examine e-banking activities by Washington State credit unions as NCUA has no clear implementation date for an effective e-banking examination. (Credit Unions Examination Account-Non-Appropriated)

9. **Internet & Intranet Development** - Funding is provided for one Web Programmer/Analyst position and for personal services contract(s) to support the Department's intranet efforts and the different divisions' Internet information delivery requirements to their stakeholders and clients. (Banking Examination Account-Non-Appropriated, Credit Unions Examination Account-Non-Appropriated, Securities Regulation Account)
10. **Financial Literacy** - Funding is provided for the temporary financial literacy position to be promoted to a permanent position. This staff position ensures the continuation of the financial literacy assistance program. The Department helps Washington consumers avoid scams and fraud and provides advice to consumers on how to protect themselves in a broad range of financial transactions. (Banking Examination Account-Non-Appropriated, Credit Unions Examination Account-Non-Appropriated, Securities Regulation Account)
11. **Fund Consolidation** - The Department's three funds (Banking Examination Fund-Non-Appropriated, Credit Union Examination Fund-Non-Appropriated, and Securities Regulation Fund-Appropriated) are consolidated into a single dedicated and non-appropriated fund, the Financial Services Regulation Fund. The purpose of this consolidation is to provide the Department with the flexibility to employ its staff to perform regulatory activities across all financial institutions. This new funding framework will allow the Department to develop, train, and fund cross-division teams that have the capacity to regulate all financial institutions. (Financial Services Regulation Fund)

Washington State Gambling Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	27,630	27,630
2001-03 Maintenance Level	0	29,536	29,536
Policy Changes			
1. General Inflation	0	-207	-207
2. Web-Based Services	0	234	234
3. Efficiency through Technology	0	180	180
4. Renton Field Office	0	60	60
Total 2001-03 Biennium	0	29,803	29,803
Fiscal Year 2002 Total	0	14,807	14,807
Fiscal Year 2003 Total	0	14,996	14,996

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Gambling Revolving Account-Non-Appropriated)
2. **Web-Based Services** - Funding is provided for expansion of the agency's website to provide easy access to a wide variety of information on gambling regulation. Application and licensee reporting forms will be migrated to web-based electronic processes; and electronic fund transfer capability for amounts due the agency will be established. Paper forms for those without web access will be redesigned so they are machine-readable for electronic processing. (Gambling Revolving Account-Non-Appropriated)
3. **Efficiency through Technology** - One-time funding is provided to obtain software to implement a central case reporting system, and ongoing funds are provided for an annual maintenance contract. One-time funds are also provided for setup costs to develop a digital photo identification system. (Gambling Revolving Account-Non-Appropriated)
4. **Renton Field Office** - Funding is provided for the establishment of a field office in Renton for agents responsible for overseeing licensees located in south King County. This will increase the amount of time available for on-site inspection and investigation activities by reducing time spent commuting from the current office in Lynnwood. (Gambling Revolving Account-Non-Appropriated)

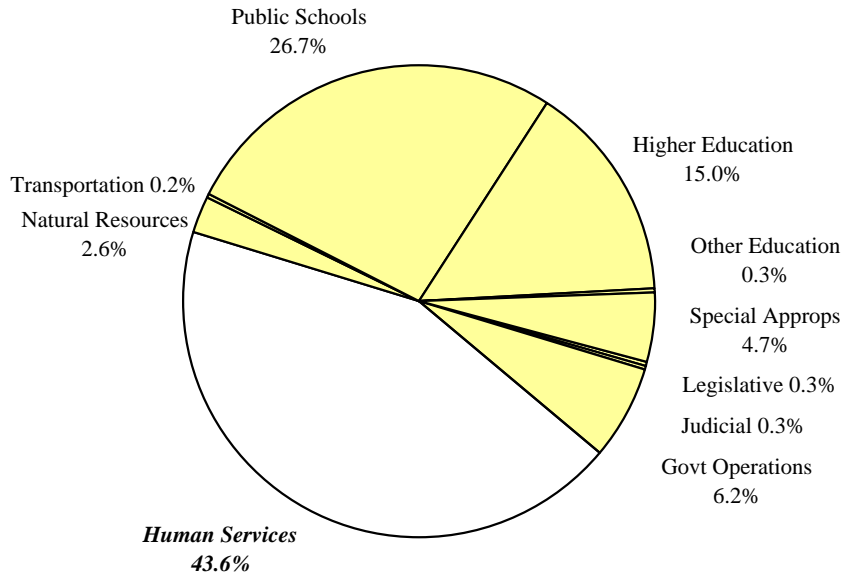
Human Services

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

2001-03 Washington State Operating Budget Total Budgeted Funds

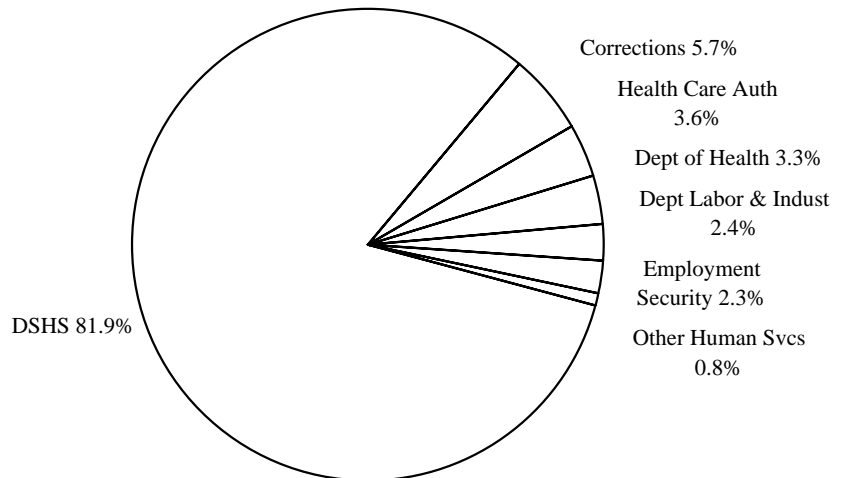
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

DSHS	15,484,051
Dept of Corrections	1,080,427
Health Care Authority	682,887
Dept of Health	631,161
Dept of Labor & Indust	455,143
Employment Security	426,339
Other Human Svcs	151,587
Human Services	18,911,595

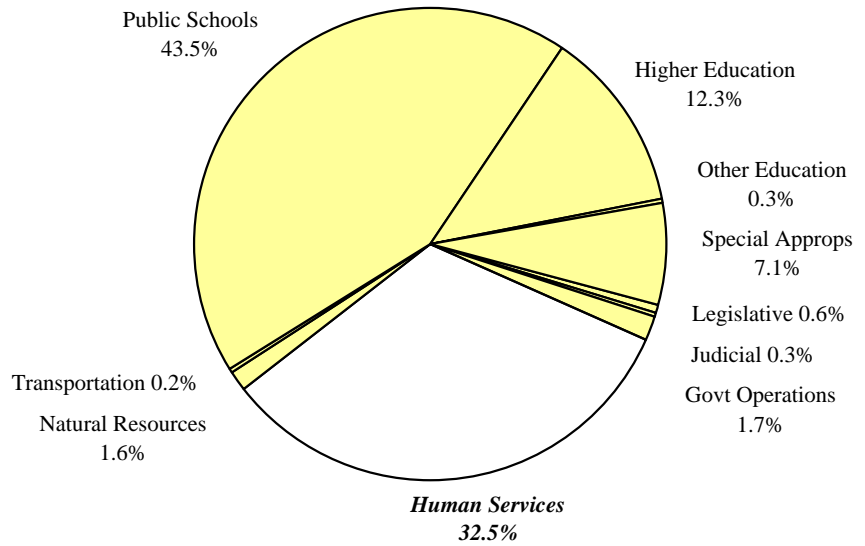


Human Services

2001-03 Washington State Operating Budget General Fund-State

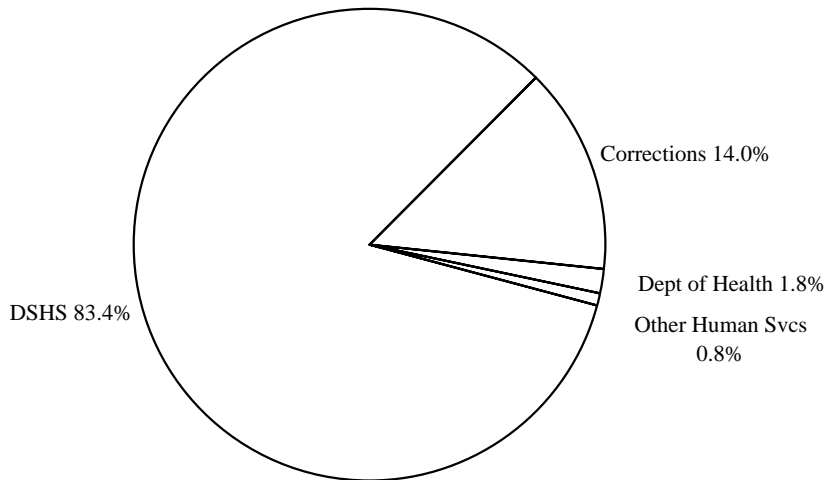
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

DSHS	6,182,481
Dept of Corrections	1,039,588
Dept of Health	132,249
Other Human Svcs	60,985
Human Services	7,415,303



Human Services

Department of Social & Health Services

Children and Family Services

The budget provides \$12.2 million in state and federal funding to improve the caseworker ratio from the current 29:1 to 24:1.

The budget increases the basic rate paid to foster parents from the current average of \$405 per month to \$420 on July 1, 2001, and to \$440 on July 1, 2002. This increase will cost \$3.8 million in state and federal funding over the biennium.

The budget expands the use of private child placing agencies and increases the rate paid to them for placement services. The cost for these enhancements is \$5.7 million in state and federal funding.

The budget provides \$2.1 million (\$2.0 million state general fund) to increase the availability of respite care for foster parents. The expansion of respite care is intended to increase the retention of foster parents.

Funding for the Family Policy Council (FPC) and Community Health and Safety Network Grants is reduced by 25 percent in the budget. This saves \$2.2 million in the state general fund. The FPC is to implement reductions in network grants so that programs and networks with the best outcomes and history of substantial contract compliance are maintained.

Juvenile Rehabilitation Administration

Due to recent assessments of the number of youth with mental health issues in Juvenile Rehabilitation Administration facilities, \$1.1 million is provided for increased mental health staffing at the Maple Lane School and increased medication management resources to address workload associated with the increased usage of psychotropic medications.

Savings of \$1.6 million are achieved by implementing efficiencies in the administration of regional services programs in the community. Regional services include parole services, community facilities, drug and alcohol services, learning and life skills centers, regional support staff, regional administration, and diagnostics. Additionally, the opening of a recently constructed 64-bed unit at Green Hill School will be delayed until the second year of the biennium, saving \$812,000.

The Juvenile Rehabilitation Administration currently contracts with county detention centers to provide short-term residential programming for juvenile offenders in the community commitment program. The Governor vetoed the community commitment program proviso, and therefore \$3 million in county detention contract funding lapses.

Mental Health

To keep pace with the growth in the number of persons enrolled in Medicaid, total funding for counseling, case management, residential and hospital care, and other community mental health services provided through Regional Support Networks is increased by \$48.5 million (7.8 percent). In addition, the appropriations act directs the Department to phase in a new formula for allocating available resources among the Regional Support Networks over the next six years. The new formula will use the number of low-income persons enrolled in state medical assistance programs, rather than total population, as the primary measure of the relative need for state funding in each Regional Support Network area. The budget also provides \$500,000 of state and federal funding for completion of additional studies to assess whether medical assistance enrollment is an adequate and sufficient measure of the relative prevalence of mental illness across the state.

Two new efforts are initiated to measure and evaluate the performance of the community mental health system. First, a total of \$822,000 is provided for development of an improved management information system that will track common system outcomes – such as homelessness, criminal justice system involvement, employment status, and frequency of hospitalization – across all of the Regional Support Networks. Second, a total of \$75,000 is provided for the Washington State Institute of Public Policy to begin a longitudinal study that will track the status of mental health consumers for a period of at least ten years.

A total of \$5.7 million is provided for development of community residential and support services for persons who no longer require active psychiatric treatment in an inpatient hospital setting, but whose treatment needs constitute substantial barriers to community placement. The effort is expected to permit closure of four state hospital wards over the course of the 2001-03 biennium, resulting in a net savings of \$3.5 million in state funds. A total of \$7.2 million is provided to increase staffing at the two state psychiatric hospitals in order to provide improved care for two groups of patients: those with developmental disabilities and those involved with the criminal justice system.

Pursuant to Chapter 12, Laws of 2001, 2nd sp.s. (E3SSB 6151), a community transition program will be established at an existing facility on McNeil Island. The budget provides \$5.8 million for the operating costs associated with the program that is designed for Special Commitment Center residents that have progressed enough in their treatment plans to be suitable for this type of less restrictive alternative. An additional \$2 million is provided to compensate local jurisdictions impacted by the placement of the facility.

A total of \$2.5 million is provided to implement the plan adopted for the Special Commitment Center to satisfy the United States District Court's rulings. Enhancements to the program include: the establishment of a vocational program; the adoption of a preventative health program; the establishment of another Assistant Resident Manager position to help cover evening hours; and the development of a tracking system to collect resident information, treatment progress, and other activities designed to assist residents in achieving successful treatment.

Developmental Disabilities

Building upon the Division's past efforts to enable integrated community living, the budget provides a total of \$8.3 million (\$4.3 million state general fund) for community residential placements and corresponding support services for up to 80 individuals who chose to transition from state residential habilitation centers (RHCs). Funding for these placements is consistent with the Division's overall planning related to the U.S. Supreme Court decision in the *L.C. v. Olmstead* case. As a result of these moves plus normal attrition, a total of \$7.3 million (\$3.3 million state general fund) is anticipated in savings due to the consolidation of vacancies in RHC cottages.

The budget provides \$8.7 million for residential housing and supports for the following groups of individuals with developmental disabilities and community protection issues: those being released by the Department of Corrections; those in crisis using statewide diversion beds; and those in state psychiatric hospitals.

The sum of \$2.0 million from the state general fund is provided in the Developmental Disabilities Division budget for job training and placement, or other productive daytime activities, for young people with disabilities who are expected to graduate from special education programs during the 2001-03 biennium.

The budget provides \$24.3 million in state and federal funding to workers who earn less than \$10 per hour and provide direct care to persons with developmental disabilities who live in their own homes or in community residential placements. When combined with the vendor rate increase provided for in the budget, most workers will receive a 50 cent increase in their hourly compensation over the biennium.

A total of \$5.9 million (\$3.3 million state general fund) is provided to improve the case manager to client ratio for developmentally disabled clients enrolled in the Medicaid Home and Community-Based Waiver. A total of 48 caseworkers will be added over the 2001-03 biennium. The additional staff will be used to ensure better monitoring of client health and safety.

Long-Term Care Services

The budget provides a total of \$2.1 billion so that an average of 47,000 people per month may receive long-term care in their own homes, assisted living facilities, adult family homes, and nursing homes. This is a 6.8 percent increase in the number of people receiving such services, and a 12 percent increase in total expenditures, from the 1999-01 level.

A total of \$27.6 million is provided to increase compensation for low-wage workers who provide direct care for persons in their own homes and in adult family homes, assisted living facilities, and nursing homes. An additional \$5.6 million is appropriated to provide health insurance for additional homecare workers, and to cover increased health insurance costs.

In accordance with Chapter 8, Laws of 2001, 1st sp.s., Partial Veto (SHB 2242), a total of \$80.6 million is provided to increase nursing home payment rates. Nursing home payment rates will increase an average of 4.4 percent per year, including the impact of the low-wage worker increase.

Funding is also provided to enhance or to increase access to long-term care services in the community. The budget provides \$1.5 million for exceptional care rates so that persons with Alzheimer's disease or related dementias who might otherwise require nursing home care may instead reside in community boarding facilities specializing in their care. A total of \$910,000 is provided to increase skilled nursing visits for persons receiving in-home care. Chapter 269, Laws of 2001 (SHB 1341), is expected to enable 1,100 people to qualify for publicly-funded, community-based long-term care, while still saving approximately \$1 million because an estimated 375 of these individuals would otherwise be served in nursing facilities, at greater public expense. Admissions to the chore services program are to be frozen effective July 1, 2001, for an anticipated savings of \$1.5 million by the end of the biennium.

Economic Services Administration

The budget increases funding for subsidized childcare and other WorkFirst programs by \$29 million. The funding is from the federal Temporary Assistance for Needy Families block grant and the Child Care Development block grant.

The budget saves \$6.6 million in state general funds by shifting from federal to state administration of state supplemental payments for persons on the federal Supplemental Security Income program. The shift would occur in the second year of the biennium and is expected to save \$16-18 million per biennium once fully implemented.

The budget reduces funding by \$3 million (\$2 million in state general fund) in anticipation of savings resulting from the streamlining of processes to determine and review eligibility for income assistance programs. The savings will reduce staffing by 275 positions by the end of the 2001-03 biennium.

Alcohol and Substance Abuse

The budget provides \$2.9 million from the Public Safety and Education Account for drug and alcohol treatment for persons on the Supplemental Security Income (SSI) Program. Preliminary data show that providing drug and alcohol treatment for SSI clients with indications of drug and alcohol problems saves money in the Medical Assistance Program. The estimated savings in medical services is \$5.6 million state general fund.

The budget provides \$3.2 million from the state general fund for a 35-bed chemical dependency involuntary treatment (CDIT) facility in eastern Washington. This facility will ease the pressure on the one CDIT facility in western Washington and help reduce the repeated use of emergency rooms, jails, and psychiatric hospitals by persons whose intoxication makes them a danger to themselves or others.

The budget provides \$2.8 million from the Public Safety and Education Account for drug and alcohol treatment for persons gravely disabled from their addictions, including those who are addicted to methamphetamines.

Funding is provided for additional drug courts that are exhausting their federal grants in the 2001-03 biennium. The budget funds half of the lost federal money for five additional counties, for a total cost to the Public Safety and Education Account of \$1.1 million. The balance of drug court funding is expected to come from savings at the local level.

Medical Assistance

The 2001-03 budget provides a total of \$5.8 billion in state and federal funds for an average of about 835,000 persons per month to receive medical, dental, and vision care through Medicaid and other DSHS medical assistance programs. Total expenditures on such services are budgeted to increase by \$983 million (20 percent) from the 1999-01 level, and the state share of those expenditures is projected to increase by \$497 million (24 percent). The number of people receiving state medical assistance is expected to be 8 percent higher in 2001-03 than in 1999-01, and the average cost per person served is budgeted to grow by 12 percent.

The increase in the cost per person served would be greater except for certain cost-control measures anticipated in the budget. The Department of Social and Health Services is directed to develop and implement utilization- and cost-management strategies which are expected to avoid at least \$90 million of cost increases which would otherwise occur in state medical assistance programs. The budget also anticipates that the federal government will enact a Medicare prescription drug program, resulting in \$34 million of avoided prescription drug expenditures by the state Medicaid program during the second year of the biennium.

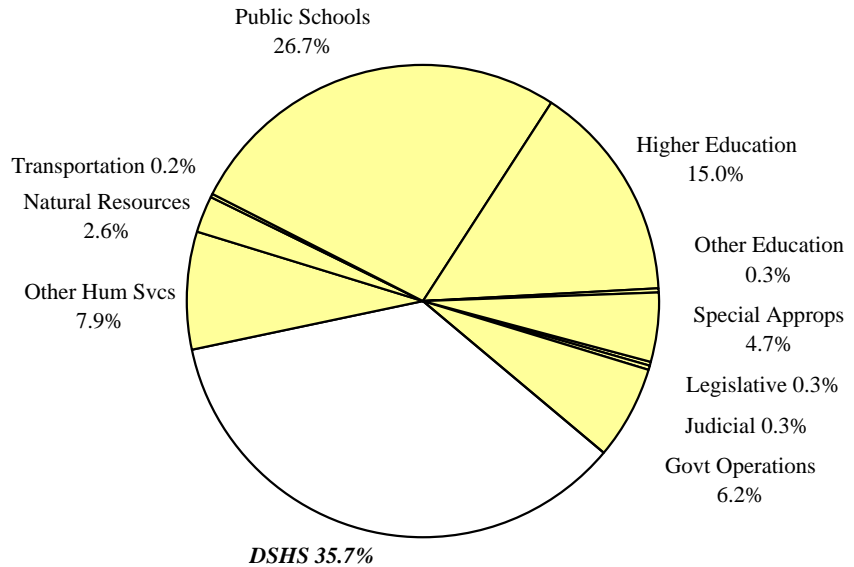
The impact of Medical Assistance cost increases on state taxpayers is also expected to be mitigated by new federal law and regulations regarding the disproportionate share hospital and Medicare upper payment limit programs. Changes to those programs are expected to result in an additional \$350 million of federal revenues into the Health Services Account during the 2001-03 biennium. These revenues are used in the budget to cover cost increases in the Basic Health Plan and in Medicaid coverage for low-income children; to provide an additional \$7 million to public hospitals to reduce the impact of uncompensated care; to enroll without a waiting period all eligible children who apply for coverage under the State Children's Health Insurance Program, which serves families with incomes between 200-250 percent of poverty; and to extend Medicaid eligibility to two additional groups of recipients. The newly-covered groups are uninsured women with incomes below 200 percent of poverty who have been diagnosed with breast or cervical cancer; and persons with incomes below 450 percent of poverty who go to work despite having disabilities severe enough to qualify for social security disability coverage.

Vocational Rehabilitation

General Fund-State support for the Vocational Rehabilitation Program is increased by \$2.6 million (8.2 percent). As a result, Washington will be able to collect the full amount of federal matching funds expected to be available during the 2001-03 biennium.

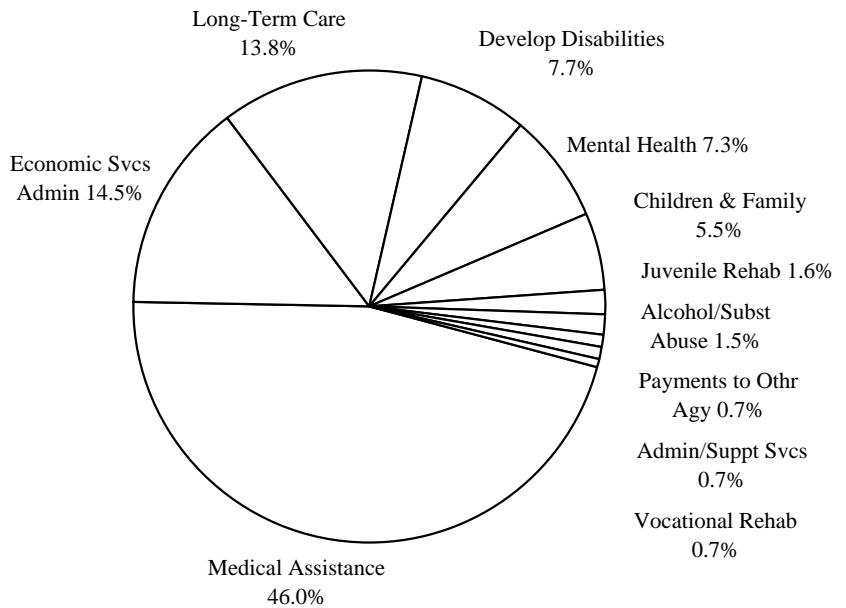
2001-03 Washington State Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
DSHS	15,484,051
Other Human Services	3,427,544
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

Medical Assistance	7,125,957
Economic Services Admin	2,249,449
Long-Term Care	2,144,082
Developmental Disabilities	1,187,715
Mental Health	1,126,665
Children & Family Svcs	844,299
Juvenile Rehabilitation	241,095
Alcohol/Subst Abuse	235,646
Pmts to Other Agencies	112,771
Admin/Support Svcs	111,185
Vocational Rehabilitation	105,187
DSHS	15,484,051

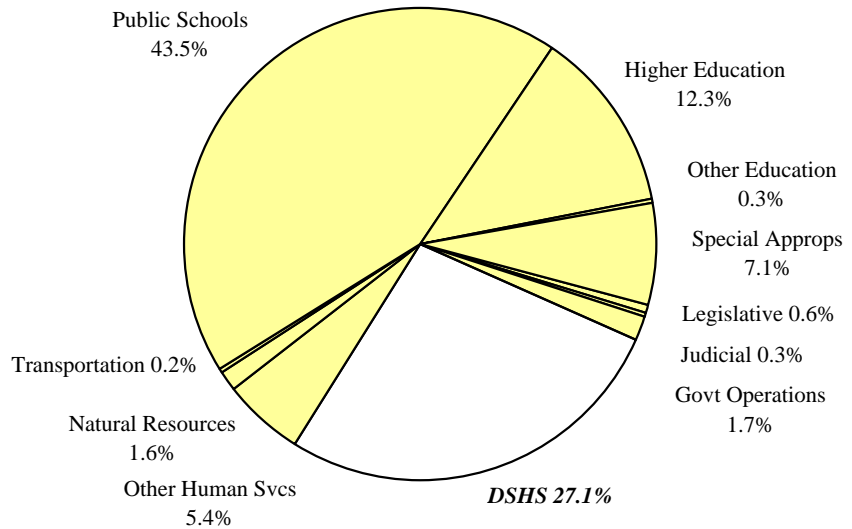


DSHS

2001-03 Washington State Operating Budget General Fund-State

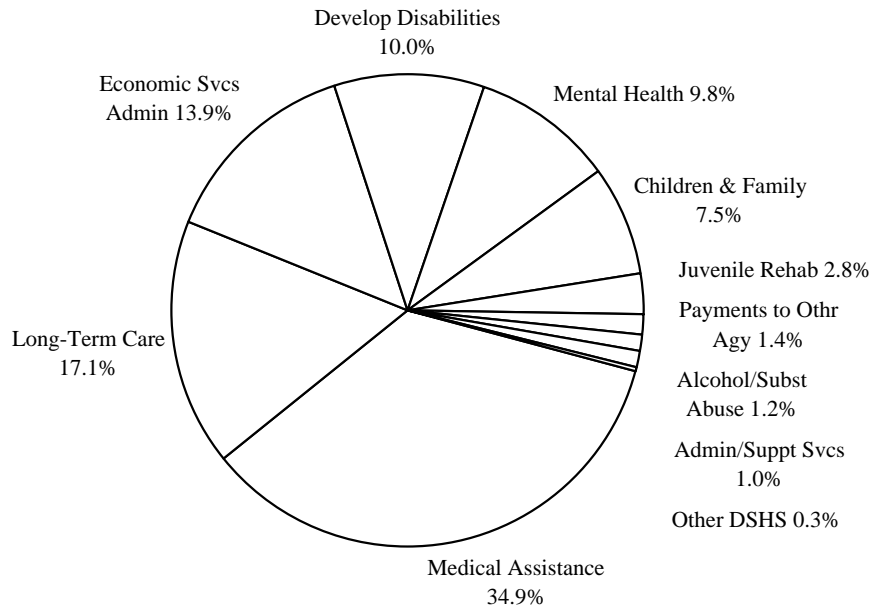
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
DSHS	6,182,481
Other Human Services	1,232,822
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

Medical Assistance	2,159,789
Long-Term Care	1,056,818
Economic Services Admin	861,310
Developmental Disabilities	620,544
Mental Health	604,510
Children & Family Svcs	464,802
Juvenile Rehabilitation	170,715
Pmts to Other Agencies	86,106
Alcohol/Subst Abuse	76,985
Admin/Support Svcs	59,813
Other DSHS	21,089
DSHS	6,182,481



DSHS

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

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	410,694	360,197	770,891
2001 Supplemental *	-3,537	-1,119	-4,656
Total 1999-01 Biennium	407,157	359,078	766,235
2001-03 Maintenance Level	455,803	406,004	861,807
Policy Changes			
1. Vendor Rate Increases	11,938	3,404	15,342
2. General Inflation	-740	-241	-981
3. Payment Review Program	-68	-69	-137
4. Eliminate Unused Bed Capacity	-3,385	0	-3,385
5. Reduce Caseworker Ratio	6,609	5,604	12,213
6. Division of Licensed Resources	464	154	618
7. Methamphetamine Treatment	0	50	50
8. Risk Assessment Model	254	85	339
9. Fire Marshal Inspections	106	0	106
10. Native American Child Welfare	412	0	412
11. Child Placing Agency Rate Increase	2,150	755	2,905
12. Quality Assurance Improvements	966	322	1,288
13. Foster Care Basic Rate Increase	2,303	1,535	3,838
14. Regional Foster Care Recruitment	400	0	400
15. Passport Program Expansion	583	875	1,458
16. Child Care and Early Learning	-15,682	-42,908	-58,590
17. Respite Care	2,000	127	2,127
18. Private Rooms for Aggressive Youth	0	2,064	2,064
19. Expand Child Placing Agencies	2,078	730	2,808
20. Foster Parent Retention	250	0	250
21. Centennial Buildings Lease Savings	-132	-44	-176
22. Reduce Family Policy Council Funds	-2,235	0	-2,235
23. Expand Relative Placements	0	1,050	1,050
24. Expand Responsible Living Beds	728	0	728
Total 2001-03 Biennium	464,802	379,497	844,299
Fiscal Year 2002 Total	225,789	187,564	413,353
Fiscal Year 2003 Total	239,013	191,933	430,946

Comments:

- Vendor Rate Increases** - Funding is provided to increase overall vendor payments in children's services by 2.1 percent in FY 2002 and 2.3 percent in FY 2003. The Department shall seek to control rate increases and reimbursement decisions for foster care and adoption support cases such that the cost per case for family foster care, group care, receiving homes, and adoption support does not exceed the amounts assumed in the projected expenditures plus the amounts provided for vendor rate increases and increases to the basic rate for foster care. (General Fund-State, General Fund-Federal)
- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
- Payment Review Program** - Savings are anticipated from recovering amounts incorrectly paid to service providers and from revising payment procedures to prevent future errors. (General Fund-State, General Fund-Federal)
- Eliminate Unused Bed Capacity** - The unused funding for Staff Secure Group Homes is eliminated, and funds are reduced for Secure Crisis Residential Centers (SCRCs). Reductions in SCRCs shall seek to maintain availability across the state, while reducing bed capacity in facilities with the lowest rate of actual placements to potential placements.
- Reduce Caseworker Ratio** - Funding is provided to reduce the average number of active cases for each caseworker from the current funded level of 29 to 24 by the end of the 2001-03 biennium. This is achieved through increased funding and by redeploying in FY 2003 approximately 5 percent of staff resources from administrative areas of the program to

Department of Social and Health Services Children & Family Services

- case carrying staff and the supervisors and clerical staff that support them. (General Fund-State, General Fund-Federal)
6. **Division of Licensed Resources** - Funding is provided for additional licensors to meet the projected increase in foster homes. The desired ratio of 100 cases per licensor is funded. (General Fund-State, General Fund-Federal)
 7. **Methamphetamine Treatment** - As part of a statewide methamphetamine initiative, funding is provided for training all Child Protective Services social workers on responding to children found at methamphetamine labs or sites. (Public Safety and Education Account-State)
 8. **Risk Assessment Model** - Funding is provided for enhancements to the risk assessment model. The risk assessment model allows caseworkers to provide an assessment of the risk of abuse and/or neglect to children reported to the Department. The enhancements will allow for re-assessment of risk throughout the life of the case and will include a special assessment tool if reunification is being considered for a child in out-of-home placement. Funding is also included for training caseworkers on the new model. (General Fund-State, General Fund-Federal)
 9. **Fire Marshal Inspections** - Funding is provided for the Washington State Patrol Fire Marshal to perform inspections of childcare centers and group care facilities that must have a fire safety inspection and certification prior to licensing by the Children's Administration. This funding is sufficient to meet the expected growth in the program.
 10. **Native American Child Welfare** - Funding is provided for child welfare services to three new tribes (the Samish Nation, Snoqualmie Tribe, and Cowlitz Tribe) and new tribes in the Small Tribes of Western Washington (STOWW). The Children's Administration contracts with the state's federally recognized Native American tribes, off-reservation Native American organizations, and STOWW to provide child welfare services to Native American families.
 11. **Child Placing Agency Rate Increase** - Funding is provided to increase the rate paid to child placing agencies by 35 percent to \$400 per month at the beginning of the 2001-03 biennium. Child placing agencies provide foster and adoption services including placement and monitoring of children that reside in family foster care. This rate increase is in addition to a statewide vendor rate increase. (General Fund-State, General Fund-Federal)
 12. **Quality Assurance Improvements** - Funding is provided for ten quality assurance staff to conduct additional program reviews of case records. Currently, the Department is reviewing 600 records per year. This funding would allow the review of 6,000 case files per year and would move the Department to the national accreditors recommended level of 10 percent of case files reviewed per year. These positions will be phased-in over the biennium. (General Fund-State, General Fund-Federal)
 13. **Foster Care Basic Rate Increase** - The basic rate for family foster care is increased from an average of \$405 per month to \$420 on July 1, 2001, and \$440 on July 1, 2002. (General Fund-State, General Fund-Federal)
 14. **Regional Foster Care Recruitment** - Funding is provided to expand and improve foster parent recruitment.
 15. **Passport Program Expansion** - Funding is provided to reduce the backlog of Passports for children who have been in foster care over 90 days. A Passport is a concise record of each child's current medical, dental, behavioral, psychological, and educational status. It also includes the child's care providers and a record of vaccinations, allergies, current medication and doses, and upcoming appointments. (General Fund-State, General Fund-Federal)
 16. **Child Care and Early Learning** - Funding is transferred to the Department of Social and Health Services (DSHS) Economic Services Administration as a result of the consolidation of child care and early learning programs within DSHS, and from the Department of Health and the Office of Financial Management. (General Fund-State, General Fund-Federal)
 17. **Respite Care** - Funding is increased for respite care for foster parents. The Department shall provide respite care for foster parents so as to best improve child placement stability in the foster care system. Payments for the services will be made to the respite provider. (General Fund-State, General Fund-Federal)
 18. **Private Rooms for Aggressive Youth** - Funding is provided for improved security measures involving sexually aggressive youth in group foster care. These measures include an increase in the number of private rooms and other ways to improve safety for youth in group foster care. (General Fund-State, General Fund-Federal)
 19. **Expand Child Placing Agencies** - Funding is provided to increase the capacity of child placing agencies by 15 percent in FY 2002 and 30 percent in FY 2003. Child placing agencies provide adoption support and foster care services including placement and monitoring services for children who reside in family foster care. (General Fund-State, General Fund-Federal)
 20. **Foster Parent Retention** - Funding is provided for continuation of a foster parent retention program directed at foster parents caring for children who act out sexually.
 21. **Centennial Buildings Lease Savings** - Lease costs are reduced due to the purchase of the Centennial buildings in Tacoma. (General Fund-State, General Fund-Federal)
 22. **Reduce Family Policy Council Funds** - Funding for the Family Policy Council and community public health and safety networks is reduced by 25 percent. In reducing grants to the community public health and safety networks, the Family Policy Council shall seek to maintain programs for

Department of Social and Health Services Children & Family Services

which data and/or research indicate positive outcomes and for networks that have a history of substantial contract compliance. (General Fund-State, Violence Reduction and Drug Enforcement Account)

23. **Expand Relative Placements** - Funding is provided to increase kinship care placements for children who otherwise would likely be placed in foster care. These funds are for extraordinary costs incurred by relatives at the time of placement, or for extraordinary costs incurred by relatives after placement if such costs would likely cause a disruption in the kinship care placement. Of the funds provided, \$50,000 shall be contracted to the Washington Institute for Public Policy to conduct a study of kinship care placements. The study shall examine the prevalence and needs of families who are raising related children, and shall compare services and policies of Washington State with other states that have a higher rate of kinship care placements in lieu of foster care placements. The study shall identify possible changes in services and policies that are likely to increase appropriate kinship care placements. (General Fund-Federal)
24. **Expand Responsible Living Beds** - Funding is provided for additional Responsible Living Skills Program (RLSP) beds. Eight beds shall be added by October 2001, and an additional seven beds shall be added by July 2002. The total number of RLSP beds in FY 2003 shall be 44.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	6,665	6,762	8,333	8,283	8,297	8,220	8,127	8,105	8,114	8,088
% Change from prior year		1.5%	23.2%	-0.6%	0.2%	-0.9%	-1.1%	-0.3%	0.1%	-0.3%
Child Care ⁽²⁾										
Avg # Children Served Monthly	4,823	4,581	4,672	4,422	4,435	4,563	4,590	4,591	4,591	4,591
% Change from prior year		-5.0%	2.0%	-5.4%	0.3%	2.9%	0.6%	0.0%	0.0%	0.0%
Child Protective Services ⁽³⁾										
Avg Cases Referred Monthly	5,750	6,108	6,241	6,319	6,477	6,214	6,351	6,388	6,388	6,388
% Change from prior year		6.2%	2.2%	1.2%	2.5%	-4.1%	2.2%	0.6%	0.0%	0.0%
Adoption Support										
Avg # Served Monthly	2,843	3,186	3,678	4,040	4,683	5,455	6,318	7,215	8,143	9,042
% Change from prior year		12.1%	15.4%	9.8%	15.9%	16.5%	15.8%	14.2%	12.9%	11.0%
Caseload Ratio										
Avg Cases Per Worker ⁽³⁾	36:1	36:1	36:1	36:1	33:1	29:1	29:1	29:1	24:1	24:1

(1) Includes Family Foster Care, Group Foster Care, and Receiving Care. (Note: Receiving Care is not included prior to 1996).

(2) Includes the effect of the program transfer of teen parenting and seasonal child care programs from the Children's Administration to the Economic Services Administration.

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

Data Sources:

Child Care, Child Protective Services and Caseload Ratio from DSHS Budget Division.
Foster Care and Adoption Support from the Caseload Forecast Council.

Department of Social and Health Services Juvenile Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	173,178	67,064	240,242
2001 Supplemental *	-6,914	-1,591	-8,505
Total 1999-01 Biennium	166,264	65,473	231,737
<hr/>			
2001-03 Maintenance Level	174,252	69,374	243,626
Policy Changes			
1. Vendor Rate Increases	1,471	1,061	2,532
2. General Inflation	-535	0	-535
3. Centennial Buildings Lease Savings	-20	0	-20
4. Efficiencies in Regional Services	-1,574	0	-1,574
5. Mental Health Services	1,118	0	1,118
6. Basic Training Camp	38	8	46
7. Administrative Efficiencies	-120	-60	-180
8. Chemical Dependency Alternative	-57	-3	-60
9. Delay Green Hill Expansion	-812	0	-812
10. Governor Veto	-3,046	0	-3,046
<hr/>			
Total 2001-03 Biennium	170,715	70,380	241,095
Fiscal Year 2002 Total	83,759	34,992	118,751
Fiscal Year 2003 Total	86,956	35,388	122,344

Comments:

1. **Vendor Rate Increases** - Department vendors will have their rates increased by 2.1 percent on July 1, 2001, and an additional 2.3 percent on July 1, 2002. (General Fund-State, Public Safety and Education Account, Violence Reduction and Drug Enforcement Account, General Fund-Federal, General Fund-Local)
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Centennial Buildings Lease Savings** - Reduced lease costs are achieved by purchasing the Centennial buildings in Tacoma.
4. **Efficiencies in Regional Services** - Savings are achieved by the Juvenile Rehabilitation Administration through the implementation of efficiencies in the administration of regional services programs in the community. Regional services includes parole services, community facilities, drug and alcohol services, learning and life skills centers, regional support staff, regional administration, and diagnostics.
5. **Mental Health Services** - Due to recent assessments of the of number youth with mental health issues in Juvenile Rehabilitation Administration facilities, funding is provided for increased counselor assistant positions at Maple Lane School and increased medication management resources to address workload associated with increased usage of psychotropic drug medications.
6. **Basic Training Camp** - Funding is provided to implement Chapter 137, Laws of 2001 (HB 1070), which authorizes the Juvenile Rehabilitation Administration (JRA) to extend the current Basic Training Camp (BTC) program from 120 days up to 160 days for residents who need additional time to meet the BTC requirements. The Department of Social and Health Services is authorized to order sanctions for parole violations, including ordering BTC graduates to return to institutions for the remainder of their original sentence. (General Fund-State, General Fund-Federal)
7. **Administrative Efficiencies** - The Office of Juvenile Justice (OJJ) and staff to the Governor's Juvenile Justice Advisory Committee (GJJAC) operate independently of JRA. This item consolidates the OJJ and GJJAC staff into the administrative operations of JRA. Cost savings will result from the elimination of duplicative administrative operations and from aligning OJJ contract monitoring responsibilities with the monitoring expectations of JRA central office staff. (General Fund-State, General Fund-Federal)
8. **Chemical Dependency Alternative** - Savings are achieved through the implementation of Chapter 164, Laws of 2001 (SSB 5468), which expands the eligibility criteria for the Chemical Dependency Disposition Alternative (CDDA). As a result of the changes, it is expected that an additional six individuals will complete the CDDA requirements. (General Fund-State, General Fund-Federal)
9. **Delay Green Hill Expansion** - The opening of a recently constructed 64-bed unit at Green Hill School is delayed until the second year of the biennium.

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

10. **Governor Veto** - The Governor vetoed Section 203(1)(s) of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which earmarked \$3,046,000 General Fund-State for contracted beds at local county detention facilities. JRA currently contracts with county detention centers to provide short-term residential programming for juvenile offenders in the community commitment program. (General Fund-State, General Fund-Federal)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
Community Residential ⁽¹⁾										
Avg Daily Population/Month	353	346	359	362	305	239	209	216	193	193
% Change from prior year		-2.0%	3.8%	0.8%	-15.7%	-21.6%	-12.6%	3.3%	-10.6%	0.0%
Institutions										
Avg Daily Population/Month	753	915	1,007	1,028	1,048	996	984	981	986	1,026
% Change from prior year		21.5%	10.1%	2.1%	1.9%	-5.0%	-1.2%	-0.3%	0.5%	4.1%
Parole ⁽²⁾										
Avg Daily Population/Month	595	765	917	949	1,002	768	1,023	1,071	1,082	1,124
% Change from prior year		28.6%	19.9%	3.5%	5.6%	-23.4%	33.3%	4.7%	1.0%	3.9%

(1) Includes State Group Homes, Community Residential Placements, and the County Commitment Program. Beginning in FY 2002, funding for local Community Commitment Program beds is eliminated.

(2) Parole eligibility standards were significantly modified in FY 1998 and again in FY 2000.

Data Sources :

FY 1994 through FY 2001 from DSHS Juvenile Rehabilitation Administration.

FY 2002 through FY 2003 data from legislative fiscal staff.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	516,029	500,143	1,016,172
2001 Supplemental *	6,542	5,421	11,963
Total 1999-01 Biennium	522,571	505,564	1,028,135
2001-03 Maintenance Level	594,042	515,624	1,109,666
Policy Changes			
1. Vendor Rate Increases	71	5,003	5,074
2. General Inflation	-951	-149	-1,100
3. Special Commitment Center/Community	5,760	0	5,760
4. LRA Mitigation Funding	2,000	0	2,000
5. Special Commitment Center/Program	2,452	0	2,452
6. Special Commitment Center/Facility	26	0	26
7. Special Commitment Center/Legal	1,253	0	1,253
8. Prevalence Study	250	250	500
9. Performance Measurement System	411	411	822
10. Forensic Unit Lawsuit	3,496	404	3,900
11. Children's Inpatient Vendor Rates	546	556	1,102
12. Non-Medicaid Comm Inpatient Funding	-1,389	0	-1,389
13. RSN Program Data Collection	0	606	606
14. Reduce Community Inpatient Pool	-1,800	0	-1,800
15. Medicare/Medicaid Crossovers	-1,514	-1,539	-3,053
16. Allen Settlement Work Plan 3	3,268	0	3,268
17. Longitudinal Study	38	38	76
18. Expand Community Services	-3,449	951	-2,498
Total 2001-03 Biennium	604,510	522,155	1,126,665
Fiscal Year 2002 Total	300,510	258,630	559,140
Fiscal Year 2003 Total	304,000	263,525	567,525

Comments:

- Vendor Rate Increases** - Agencies which contract with the state to provide interpreter services at the state psychiatric hospitals, and a variety of support services at the Special Commitment Center (SCC), will receive a 2.1 percent inflationary increase in July 2001 and a 2.3 percent increase in July 2002. Additionally, federal matching funds are provided so that the three Regional Support Networks (RSN) whose allocations under the new formula authorized in the budget would otherwise not increase by at least 2.1 percent in FY 2002, and by an additional 2.3 percent in July 2002, may receive such rate increases. The non-federal share of that increase is to be provided by the RSN from accumulated fund balances or other local fund sources. (General Fund-State, General Fund-Federal, General Fund-Local)
- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
- Special Commitment Center/Community** - Funding is provided to establish an additional community transition program for residents of the SCC. In a less restrictive alternate (LRA) environment, the program will focus on learning transitional skills and putting previous skills into practical application. Residents in the LRA facility will also receive additional treatment as needed. Estimates are based on an opening date of October 2001.
- LRA Mitigation Funding** - Mitigation funding is provided for jurisdictions affected by the placement of LRA facilities for persons conditionally released from the SCC at McNeil Island.
- Special Commitment Center/Program** - The SCC adopted a plan to satisfy the United States District Court's rulings. The plan includes an enhancement to the current SCC program, including: (1) the establishment of a vocational program; (2) the adoption of a preventative health program; (3) the establishment of another Assistant Resident Manager position to help cover evening hours; and (4) the development of a tracking system to collect resident information, treatment progress, and other activities designed to assist residents in achieving successful treatment.
- Special Commitment Center/Facility** - The new 258-bed special commitment facility is scheduled to open July 2003.

Department of Social and Health Services Mental Health

Three positions in facility operations are provided to plan for and coordinate occupancy.

7. **Special Commitment Center/Legal** - Funding is provided for costs associated with hiring two additional assistant attorneys general and support staff to decrease wait times and the number of cases awaiting initial commitment trials to the SCC at McNeil Island. Funding will also allow the Attorney General's office to support cases currently being handled by the Snohomish County Prosecutor's office.
8. **Prevalence Study** - Funding is provided for the Department of Social and Health Services (DSHS) to study the prevalence of mental illness among the state Regional Support Networks' service areas. The Joint Legislative Audit and Review Committee is to monitor the study within its existing funds. (General Fund-State, General Fund-Federal)
9. **Performance Measurement System** - Funds are provided for the Mental Health Division to contract for the development of an outcome-based performance measurement system for the public mental health system. (General Fund-State, General Fund-Federal)
10. **Forensic Unit Lawsuit** - Funds are provided for DSHS to settle a lawsuit by the Washington Protection and Advocacy System alleging insufficient and inappropriate treatment of persons committed to the legal offender (forensic) unit at Western State Hospital. (General Fund-State, General Fund-Federal)
11. **Children's Inpatient Vendor Rates** - Funding is provided for a 10 percent rate increase for the four facilities from which the state purchases 24-hour residential treatment for severely troubled children. The increase is needed for the facilities to address significant recruitment and retention problems and the rising cost of medical insurance and utilities. (General Fund-State, General Fund-Federal)
12. **Non-Medicaid Comm Inpatient Funding** - The RSNs are responsible for the utilization and cost of community psychiatric hospitalization services for Medicaid recipients, and also for other persons who qualify for "state-only" medical assistance, such as the medically indigent, and recipients of general assistance for the unemployed (GAU). The Department has historically deducted the actual cost of hospitalization for these "state-only" groups from the RSNs' capitation payments. However, because half of those payments are federal funding which cannot be used for non-Medicaid recipients, the Department has covered the balance of the cost with state funds which were available in the Department's base budget. Under the new formula for allocating state and federal funds among the RSNs, RSNs will be allocated state funds for the "state-only" groups at 100 percent of the payment rate the RSN would receive for a comparable Medicaid enrollee. This item reduces the Department's base funding level by charging 25 percent of the state-only costs not covered by the previous capitation rates against RSN allocations in FY 2002 and 50 percent in FY 2003. There is no reduction in the total amount of funding available to the RSNs.
13. **RSN Program Data Collection** - Additional staffing is authorized for the Mental Health Division to improve collection, monitoring, and analysis of community mental health fiscal, client characteristics, and outcomes data. Additional federal funding is available to offset this cost. (General Fund-Federal)
14. **Reduce Community Inpatient Pool** - Funding for the community inpatient pool, established in FY 2001 to assist communities maintain capacity to provide short-term psychiatric hospitalizations locally, is reduced to \$1.45 million per year.
15. **Medicare/Medicaid Crossovers** - For persons who are dually eligible for both Medicare and Medicaid, the state Medicaid program is responsible for the share of community mental health costs which under Medicare are the patient's financial responsibility. Such Medicaid co-insurance costs were included in the original expenditure base which was used to calculate the RSN capitation rates, but in 1996 the Mental Health Division began paying the co-insurance costs directly, out of a separate appropriation, without a corresponding reduction in the RSN capitation rates. This item eliminates that separate appropriation, and requires the RSNs to cover the Medicare co-insurance costs out of their current Medicaid funding levels. (General Fund-State, General Fund-Federal)
16. **Allen Settlement Work Plan 3** - Funding is provided for the state hospitals to provide additional specialized care, combining both habilitation and mental health treatment components, for persons with developmental disabilities who require the level and intensity of psychiatric care best provided by the state hospitals. These funds are in addition to the \$2.2 million per year for such additional specialized care which was first provided in the 2000 supplemental appropriation, and fulfills the state's commitments under the *Allen v. DSHS* settlement agreement. The lawsuit contended that the state was not providing adequate care for persons with developmental disabilities in the state psychiatric hospitals. (General Fund-State, General Fund-Federal)
17. **Longitudinal Study** - In accordance with Chapter 334, Laws of 2001, Partial Veto (ESSB 5583 - Mental Health Performance Audit), funding is provided for the Washington State Institute for Public Policy to design and begin implementation of a 10-year longitudinal study on the impact of public mental health services on recipients' future employment, housing stability, criminal justice system involvement, and requirement for additional services. (General Fund-State, General Fund-Federal)
18. **Expand Community Services** - A total of \$5.7 million is provided for development of community residential and support services for persons whose treatment needs

Department of Social and Health Services Mental Health

constitute substantial barriers to community placement, and who no longer require active psychiatric treatment in an inpatient hospital setting. This is expected to permit closure of four state hospital wards over the course of the 2001-03 biennium, resulting in a net reduction in total public expenditures.

Most of the new community funding available through this initiative will be used to provide community residential, mental health, and other services for long-term state hospital residents who can be better cared for in the community. No long-term resident is to move from the hospitals until a team of community professionals, who will work with them on an ongoing basis, have gotten to know the person; assessed their strengths, preferences, and needs; assured there is a safe and stable place for them to live; and made sure that other needed medical, behavioral, and social services are in place. In addition to the state and federal funding which is provided for ongoing service delivery after the resident's movement from the hospital, the Department is expected to use federal block grant funding for up-front development, training, and operation of the community support teams.

Primary responsibility and accountability for community support for persons who would otherwise require long-term state hospital care shall reside with the Mental Health Division and the RSNs, with partnership and support from other DSHS programs such as Alcohol and Substance Abuse and Aging and Adult Services. The Department is expected to negotiate performance-based incentive contracts with those RSN's which have the most viable plans for providing community services for a significant number of long-term hospital residents, rather than distributing the new funding among all RSNs according to the standard allocation formula.

Some of the new state and federal block grant funding provided as part of this initiative is also to be used to support strategies which will reduce the unnecessary and excessive use of state and local hospitals for short-term crisis stabilization services. Such strategies may include training and technical assistance to community long-term care and substance abuse providers; the development of diversion beds and stabilization support teams; and the development of new contractual standards to assure that the statutory requirement that 85 percent of short-term detentions be managed locally is being fulfilled. (General Fund-State, General Fund-Federal)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

**WORKLOAD HISTORY
By Fiscal Year**

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
State Hospitals ⁽¹⁾										
Avg Daily Population/Month	1,444	1,349	1,278	1,276	1,311	1,354	1,358	1,367	1,402	1,281
% Change from prior year		-6.6%	-5.3%	-0.2%	2.7%	3.3%	0.2%	0.7%	2.6%	-8.6%
Avg Daily Census/Month		1,323	1,246	1,243	1,275	1,317	1,340	1,351	1,384	1,264
% Change from prior year			-5.8%	-0.2%	2.6%	3.3%	1.7%	0.8%	2.5%	-8.7%
Community Outpatient Services										
	32,939	36,728	38,482	39,861	41,328	43,882	45,132	46,226	47,379	48,402
% Change from prior year		11.5%	4.8%	3.6%	3.7%	6.2%	2.8%	2.4%	2.5%	2.2%
Avg Adults Served per Month	25,065	27,210	28,077	28,853	30,024	31,840	32,876	33,791	34,602	35,266
% Change from prior year		8.6%	3.2%	2.8%	4.1%	6.0%	3.3%	2.8%	2.4%	1.9%
Avg Children Served per Month	7,874	9,518	10,405	11,008	11,304	12,042	12,256	12,434	12,777	13,137
% Change from prior year		20.9%	9.3%	5.8%	2.7%	6.5%	1.8%	1.5%	2.8%	2.8%
Special Commitment Center – Main Facility										
Avg Daily Population/Month	23	28	33	43	57	79	105	130	151	168
% Change from prior year		23.0%	20.1%	28.4%	32.6%	38.5%	33.0%	24.4%	16.0%	11.2%
Special Commitment Center – Less Restrictive Alternatives ⁽²⁾										
Avg Daily Population/Month	0	1	2	2	2	3	5	5	10	21
% Change from prior year		100.0%	100.0%	0.0%	0.0%	50.0%	66.7%	0.0%	96.0%	112.2%

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

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

Data Sources :

FY 1994 through FY 1999 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2001 through FY 2003 estimates are from legislative fiscal committees.

Department of Social and Health Services Developmental Disabilities

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	529,486	496,593	1,026,079
2001 Supplemental *	6,185	112	6,297
Total 1999-01 Biennium	535,671	496,705	1,032,376
2001-03 Maintenance Level	582,932	537,450	1,120,382
Policy Changes			
1. Olmstead Plan Implementation	4,274	4,056	8,330
2. Vendor Rate Increases	13,248	11,037	24,285
3. Long-Term Care Worker Wages	5,783	5,369	11,152
4. General Inflation	-707	-690	-1,397
5. Payment Review Program	-339	-353	-692
6. Caseload Ratio Improvement	3,267	2,588	5,855
7. RHC Cottage Consolidation	-3,639	-3,693	-7,332
8. DDD Improve Public Safety	4,481	4,311	8,792
9. Administrative Reduction	-304	-174	-478
10. High School Transition Funding	2,000	0	2,000
11. Increase for Autism Pilot Project	200	0	200
12. Deaf and Hard of Hearing Svc Ctr	100	0	100
13. Expand Respite Care	250	250	500
14. Limit Residential Vacancy Payments	-708	-708	-1,416
15. Voluntary Placement Program Costs	9,706	7,728	17,434
Total 2001-03 Biennium	620,544	567,171	1,187,715
Fiscal Year 2002 Total	306,271	279,375	585,646
Fiscal Year 2003 Total	314,273	287,796	602,069

Comments:

1. **Olmstead Plan Implementation** - Funding is provided for community residential placements and corresponding support services for up to 80 individuals to transition from state residential habilitation centers (RHCs). This item is consistent with the Department's overall planning related to the U.S. Supreme Court decision in the *L.C. v. Olmstead* case and builds upon past efforts to enable integrated, community living. (General Fund-State, General Fund-Federal)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
2. **Vendor Rate Increases** - Funding is provided to increase overall vendor payments by an average of 2.1 percent in FY 2002 and 2.3 percent in FY 2003. (General Fund-State, General Fund-Federal)
5. **Payment Review Program** - Savings are anticipated from recovering amounts incorrectly paid to service providers and from revising payment procedures to prevent future errors. (General Fund-State, General Fund-Federal)
3. **Long-Term Care Worker Wages** - Funding is provided for a 50 cent per hour pay increase for low-wage workers who provide direct care for elderly and disabled persons in their own homes, in nursing homes, and in community residential programs. When combined with the vendor rate increases funded above, hourly wages will increase an average of 50 cents effective July 1, 2001 for home-care workers, nurses aides, and residential care staff currently earning less than \$10 per hour. (General Fund-State, General Fund-Federal)
6. **Caseload Ratio Improvement** - Funding is provided to improve the case manager to client ratio for clients enrolled on the Home and Community Based Waiver in the Division of Developmental Disabilities (DDD). A total of 48 new caseworkers plus support staff will be phased-in over a 10-month period during the 2001-03 biennium. In addition, this item provides authority for 37.5 FTEs the Division has been funding within current level resources. These additional resources shall be deployed to ensure better monitoring of health and safety for clients on the waiver. (General Fund-State, General Fund-Federal)
7. **RHC Cottage Consolidation** - Savings will be achieved through the consolidation of cottages resulting from vacancies at the residential habilitation centers (RHCs). Vacancies are due to normal attrition and anticipated

Department of Social and Health Services Developmental Disabilities

- vacancies accruing as a result of the continued efforts of the Division to move residents to community settings. Savings include costs related to staff and goods and services expenditures. (General Fund-State, General Fund-Federal)
8. **DDD Improve Public Safety** - Two client groups will be served by funding that includes residential housing support for individuals with community protection issues. 1) The division will provide intensive supervision for 26 individuals with developmental disabilities that the Department of Corrections plans to release during the 2001-03 biennium. These individuals are incarcerated for sexual offenses and violent crimes. Besides supervision, the division will provide residential and employment services. 2) The Department will also provide residential support for 30 individuals in crisis who are utilizing statewide diversion beds but lack funding for permanent placement. Outplacement will be provided for 18 individuals from state psychiatric hospitals. This element represents part of phase 2 of the Mental Health/Developmental Disabilities Collaborative in response to the Allen lawsuit settlement agreement. (General Fund-State, General Fund-Federal)
 9. **Administrative Reduction** - Savings are achieved by reducing training, planning, and other activities at RHCs. (General Fund-State, General Fund-Federal).
 10. **High School Transition Funding** - Funding is provided for employment and training services for young adults with developmental disabilities who need assistance after high school graduation. These services are intended to assist with the transition to work and promote more independent living. Funding shall be used to the greatest extent possible for vocational rehabilitation services matched with federal funding. In recent years, the state fund budget for employment and day programs has been underspent. These surpluses, built into the carryforward level budget, shall be redeployed for high school transition services.
 11. **Increase for Autism Pilot Project** - Funding is increased for the autism pilot project started in 1999. The added funding will bring the total 2001-03 biennial budget for the project to \$738,000.
 12. **Deaf and Hard of Hearing Svc Ctr** - Funding is increased for the the Southeast Washington Deaf and Hard of Hearing Service Center due to increased workload.
 13. **Expand Respite Care** - Funding is provided to expand respite care at Yakima Valley School by six beds over the biennium depending on the number of vacancies that occur. In addition to the expanded respite beds, funding is provided to improve the continuity of care from a respite stay back to the person's home. Nursing or other appropriate clinical staff will assist the family or other care givers with new ways to support the person in order to improve the stability of the living arrangement. (General Fund-State, General Fund-Federal)
 14. **Limit Residential Vacancy Payments** - Under current practice, as vacancies occur in contracted residential settings for a DDD client, the Division continues to pay a provider to ensure that capacity is maintained. This item limits such payments to three months. (General Fund-State, General Fund-Federal)
 15. **Voluntary Placement Program Costs** - Funding is increased for clients in the Voluntary Placement Program and for clients aging out of the program. (General Fund-State, General Fund-Federal)
- * Please see the 2001 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY

By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
Institutions										
Avg Monthly Population	1,412	1,322	1,295	1,262	1,228	1,189	1,231	1,231	1,231	1,231
% change from prior year		-6.4%	-2.0%	-2.5%	-2.7%	-3.2%	3.6%	0.0%	0.0%	0.0%
Community Residential Programs ⁽¹⁾										
Avg Month End Contracted Beds	3,585	3,683	3,740	3,819	3,742	3,747	3,920	4,030	4,111	4,184
% change from prior year		2.7%	1.5%	2.1%	-2.0%	0.1%	4.6%	2.8%	2.0%	1.8%
Employment & Day Programs										
Avg Monthly Number Served	6,789	7,049	7,571	7,954	8,455	8,567	9,193	9,604	9,685	9,758
% change from prior year		3.8%	7.4%	5.1%	6.3%	1.3%	7.3%	4.5%	0.8%	0.8%
Family Support ⁽²⁾										
Number of Clients Served	2,071	2,207	2,659	3,637	3,985	4,658	5,247	6,211	6,541	6,847
% change from prior year		6.6%	20.5%	36.8%	9.6%	16.9%	12.6%	18.4%	5.3%	4.7%
Adult Personal Care ⁽³⁾										
Number of Clients Served	2,844	3,244	3,525	3,951	4,199	4,730	5,015	5,559	5,883	6,172
% change from prior year		12.3%	8.0%	10.8%	5.9%	11.2%	5.7%	9.8%	5.5%	4.7%

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

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

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

Data Sources :

FY 1994 through FY 2001 from LEAP workload database DSHS Budget Office.

FY 2002 through FY 2003 are budget estimates from legislative fiscal staffs.

Department of Social and Health Services Long-Term Care

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	921,068	985,315	1,906,383
2001 Supplemental *	2,312	-716	1,596
Total 1999-01 Biennium	923,380	984,599	1,907,979
2001-03 Maintenance Level	1,010,373	1,039,768	2,050,141
Policy Changes			
1. Dementia Exceptional Care Rates	728	740	1,468
2. Freeze Chore Services Enrollments	-1,468	0	-1,468
3. Nursing Services for In-Home Client	452	458	910
4. COPES for Medically Needy	-507	-526	-1,033
5. Vendor Rate Increases	17,624	16,909	34,533
6. Long-Term Care Worker Wages	13,760	13,833	27,593
7. General Inflation	-258	-271	-529
8. Payment Review Program	-867	-903	-1,770
9. Centennial Buildings Lease Savings	-36	-35	-71
10. Nursing Home Rates	19,315	19,613	38,928
11. Nursing Home Evaluation	75	75	150
12. Guardianship	-96	-97	-193
13. Estate Recovery	-2,277	-2,300	-4,577
Total 2001-03 Biennium	1,056,818	1,087,264	2,144,082
Fiscal Year 2002 Total	518,911	533,279	1,052,190
Fiscal Year 2003 Total	537,907	553,985	1,091,892

Comments:

1. **Dementia Exceptional Care Rates** - Funding is provided for exceptional care rates so that an average of at least 60 persons with Alzheimer's disease or related dementias who might otherwise require nursing home care can instead reside in community boarding facilities designed and equipped to provide specialized care for such conditions. (General Fund-State, General Fund-Federal)
2. **Freeze Chore Services Enrollments** - The Chore Services program provides assistance with daily living activities to approximately 400 elderly and disabled persons whose incomes exceed the roughly \$6,500 per year which would enable them to qualify for Medicaid, but whose needs are not yet substantial enough to qualify for the Medicaid waiver program, which allows an income of about \$19,000 per year for a single individual. As an alternative to the proposed elimination of the program, there will be a freeze on all new admissions to the program, except for those needed for adult protective services cases. This will accelerate the phase-out of the program, which has been underway since 1994.
3. **Nursing Services for In-Home Client** - Funding is provided to triple the number of community care recipients receiving in-home skilled nursing visits and to double the average number of nursing visits per recipient and the hourly payment rate for such services. (General Fund-State, General Fund-Federal)
4. **COPES for Medically Needy** - Persons with annual incomes over \$19,000 for an individual, or about twice that amount for a couple, are currently able to receive Medicaid-funded assistance with the cost of nursing home care, but not with the cost of care in their own home, an adult family home, or an assisted living facility. As authorized in Chapter 269, Laws of 2001 (SHB 1341), the Department of Social and Health Services (DSHS) is expected to obtain two new federal waivers which will permit such individuals to receive Medicaid-funded services in their own homes or in community residential facilities. This will enable 375 of the 1,500 "medically needy" persons who currently receive Medicaid-funded nursing home care, but whose incomes exceed the current eligibility standard for community-based care, to instead be served in community-based settings at a lower public cost. Those savings will be partially offset by the cost of Medicaid-funded medical and long-term care services for up to 725 additional persons who are not presently eligible for publicly-funded services because their incomes exceed the current eligibility limit. The agency is directed to limit total enrollment in the two waivers to 650 persons by June 2002, and to 1,100 persons by June 2003; and to transfer funds from the Aging and Adult Services Administration to the Medical Assistance Administration to cover the medical costs that will result from making these additional persons eligible for state medical assistance. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Long-Term Care

5. **Vendor Rate Increases** - Agencies that contract with the state to provide case management, home-care, community residential care, and other long-term care services will receive inflationary increases of 2.1 percent on July 1, 2001, and 2.3 percent on July 1, 2002. (General Fund-State, General Fund-Federal)
6. **Long-Term Care Worker Wages** - Funding is provided to increase pay for low-wage workers who provide direct care for elderly and disabled persons in their own homes, in nursing homes, and in community residential programs. When combined with vendor rate increases, funding is sufficient to increase hourly wages an average of 50 cents effective July 1, 2001, for home-care workers, nurses aides, and residential care staff currently earning less than \$10 per hour. (General Fund-State, General Fund-Federal)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
8. **Payment Review Program** - Savings are anticipated from recovering amounts incorrectly paid to service providers and from revising payment procedures to prevent future errors. The budget anticipates \$2.7 million less in savings than originally proposed by the Department, because the agency has agreed to substantially increase the minimum billing error allowed before repayment is pursued. This change is expected to reduce by 60 percent the number of providers who are contacted about apparent billing errors. (General Fund-State, General Fund-Federal)
9. **Centennial Buildings Lease Savings** - Lease costs are reduced due to the purchase of the Centennial buildings in Tacoma. (General Fund-State, General Fund-Federal)
10. **Nursing Home Rates** - Funding is provided to implement Chapter 8, Laws of 2001, 1st sp.s., Partial Veto (SHB 2242), and to provide rate increases to nursing facilities. When combined with the nursing home component of the long-term care worker wage increase, the weighted average nursing home payment rate is expected to be \$128.79 per patient day in FY 2002 and \$134.45 per patient day in FY 2003, a 4.4 percent average annual increase over the FY 2001 level. (General Fund-State, General Fund-Federal)
11. **Nursing Home Evaluation** - In accordance with Chapter 8, Laws of 2001, 1st sp.s., Partial Veto (SHB 2242), funding is provided for the Department to contract for a two-year evaluation of Washington's nursing home payment system. Study plans are to be approved by and evaluation results reported to the Joint Legislative Task Force on Nursing Homes. (General Fund-State, General Fund-Federal)
12. **Guardianship** - New rules are to be adopted regarding guardianships for persons receiving publicly-funded long-term care. The rules will increase the amount of income available for clients to pay toward their cost of care. (General Fund-State, General Fund-Federal)
13. **Estate Recovery** - State law provides that the publicly-funded cost of care is to be recovered from the estates of long-term care recipients following their death and that of any surviving dependents. DSHS anticipates that it can increase such recoveries by 25 percent if 3.5 additional staff are employed for this purpose. (General Fund-State, General Fund-Federal)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
Nursing Homes										
# FTE Clients	17,168	16,639	15,905	14,992	14,645	14,081	13,782	13,602	13,316	12,898
% Change from prior year		-3.1%	-4.4%	-5.7%	-2.3%	-3.9%	-2.1%	-1.3%	-2.1%	-3.1%
Community Care ⁽¹⁾										
# Clients Served	19,411	19,576	20,876	23,119	25,675	27,567	29,319	31,168	33,188	35,382
% Change from prior year		0.9%	6.6%	10.7%	11.1%	7.4%	6.4%	6.3%	6.5%	6.6%

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

Data Sources :

Nursing Homes for FY 1994 and FY 1995 from LEAP workload database.

Community Care for FY 1994 through FY 1996 from Aging and Adult Services Administration.

All other data is from the Caseload Forecast Council.

Department of Social and Health Services Economic Services Administration

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	838,655	1,260,581	2,099,236
2001 Supplemental *	10,458	-3,730	6,728
Total 1999-01 Biennium	849,113	1,256,851	2,105,964
<hr/>			
2001-03 Maintenance Level	865,565	1,320,521	2,186,086
Policy Changes			
1. Vendor Rate Increases	2,329	1,461	3,790
2. General Inflation	-2,511	-3,225	-5,736
3. Child Care and Early Learning	16,564	43,253	59,817
4. Administrative Cost Containment	-4,000	-1,100	-5,100
5. Staffing Efficiencies	-800	-1,600	-2,400
6. Reduce Welfare to Work Match	-7,076	0	-7,076
7. Child Support Documents	-32	-64	-96
8. Streamline Eligibility	-2,000	-1,000	-3,000
9. Centennial Buildings Lease Savings	-215	-207	-422
10. Child Care & WorkFirst Enhancements	0	29,000	29,000
11. Cut SSI State Suppl Admin Costs	-6,562	0	-6,562
12. Filipino Veterans	48	0	48
13. Teen Pregnancy Prevention	0	1,100	1,100
<hr/>			
Total 2001-03 Biennium	861,310	1,388,139	2,249,449
Fiscal Year 2002 Total	436,440	696,939	1,133,379
Fiscal Year 2003 Total	424,870	691,200	1,116,070

Comments:

1. **Vendor Rate Increases** - Funding is provided to increase overall vendor payments by an average of 2.1 percent in FY 2002 and 2.3 percent in FY 2003. (General Fund-State, General Fund-Federal)
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Child Care and Early Learning** - The child care and early learning programs from the Department of Social and Health Services (DSHS), the Department of Health, and the Office of Financial Management are consolidated into a new division within the DSHS Economic Services Administration. This division will focus on child care and early learning programs with an emphasis on quality and availability of care. (General Fund-State, General Fund-Federal)
4. **Administrative Cost Containment** - Funding for travel and goods and services is reduced and unused capacity in state funded programs is eliminated. (General Fund-State, General Fund-Federal)
5. **Staffing Efficiencies** - Funding is reduced through efficiencies in the Division of Child Support. The division has been applying technology and quality improvements to their operations, resulting in staffing efficiencies. (General-Fund State, General Fund-Federal)
6. **Reduce Welfare to Work Match** - State matching funds for the federal Welfare to Work grant are reduced to the level needed for the biennium.
7. **Child Support Documents** - Funding is saved through the use of less costly means of delivering child support documents. (General Fund-State, General Fund-Federal)
8. **Streamline Eligibility** - Funding is saved by allowing the Department to simplify state resource eligibility policy and make such policy consistent with other federal public assistance programs. This simplification will allow the Department to eliminate 275 staff positions by the end of the 2001-03 biennium and over 400 staff positions by the end of the 2003-05 biennium. (General Fund-State, General Fund-Federal)
9. **Centennial Buildings Lease Savings** - Lease costs are reduced due to the purchase of the Centennial buildings in Tacoma. (General Fund-State, General Fund-Federal)
10. **Child Care & WorkFirst Enhancements** - Additional funding is provided for the anticipated increase in subsidized child care for low income working families and for other WorkFirst services including carrying forward investments in civil legal assistance for low income families. (General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

11. **Cut SSI State Suppl Admin Costs** - Currently, the state pays the federal government \$10 million per year for administrative costs to add \$28.6 million per year to federal Supplemental Security Income (SSI) benefits. In many cases, the administrative costs are greater than the amount added to the benefit check. By simplifying the state supplemental payments and by distributing those payments directly, it is estimated that \$8-9 million per year can be saved once fully implemented. This item provides \$1 million in FY 2002 and \$0.5 million in FY 2003 for transition planning for an implementation date of July 1, 2002 for state administered payments. State administered SSI supplements shall be made to clients receiving federal SSI payments; therefore, no further eligibility determination will be required by the Department. SSI recipients at the time of conversion who receive state-only benefits above a certain amount per month may be "grandfathered." The Department shall submit an implementation plan by December 1, 2001 to the fiscal committees of the Legislature.
12. **Filipino Veterans** - One-time funding is provided to veterans of World War II if they were members of the Commonwealth of the Philippines military forces and were in the service of the United States on July 26, 1941, or thereafter, and who move to the Philippines to establish and maintain a residence.
13. **Teen Pregnancy Prevention** - Funding is provided for continuation of a teen pregnancy prevention program managed by the Department of Health (DOH). DSHS will provide these funds from the Temporary Assistance for Needy Families block grant to DOH through an interagency agreement. (General Fund-Federal)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

**WORKLOAD HISTORY
By Fiscal Year**

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
SSI State Supplement										
Avg Monthly Caseload	76,518	82,249	86,299	87,674	88,006	89,176	90,947	92,664	94,288	95,664
% Change from prior year		7.5%	4.9%	1.6%	0.4%	1.3%	2.0%	1.9%	1.8%	1.5%
General Assistance ⁽¹⁾										
Avg Monthly Caseload	17,617	18,371	18,074	18,155	17,657	17,129	16,416	17,737	17,392	17,392
% Change from prior year		4.3%	-1.6%	0.4%	-2.7%	-3.0%	-4.2%	8.0%	-1.9%	0.0%
TANF Cases ⁽²⁾										
Avg Monthly Caseload	104,626	104,472	101,136	97,309	84,685	67,475	58,796	54,649	53,648	53,683
% Change from prior year		-0.1%	-3.2%	-3.8%	-13.0%	-20.3%	-12.9%	-7.1%	-1.8%	0.1%
Child Care ⁽³⁾										
Avg # Children Served/Month	32,758	35,275	33,201	35,885	44,142	53,371	61,387	67,576	72,578	76,313
% Change from prior year		7.7%	-5.9%	8.1%	23.0%	20.9%	15.0%	10.1%	7.4%	5.1%

(1) FY 1994 through FY 2000 includes General Assistance-Unemployable (GA-U), General Assistance-Unemployable with expedited medical (GA-X), and General Assistance for children living with legal guardians (GA-H). Starting in FY 2001 GA-H cases are covered by TANF funding and are moved out of the General Assistance estimate into the TANF Cases estimate. Data collection changed to the Caseload Analysis and Reporting Database (CARD) system in FY 1998. To provide comparable data, monthly caseload data from FY 1995-1997 have been adjusted to reflect the CARD system, which is 7.05 percent higher on average than the previous Average Grant method.

(2) Includes General Assistance-Pregnant Woman (GA-S) cases, and GA-H cases starting in FY 2001 (see note above). To provide comparable data, monthly caseload data from FY 1994-1997 have been adjusted to reflect the CARD system, which is 7.08 percent higher on average than the previous Average Grant method.

(3) Includes the effect of the program transfer of teen parenting and seasonal child care programs from the Children's Administration to the Economic Services Administration.

Data Sources :

FY 1994 through FY 2001 SSI State Supplement and General Assistance actuals provided by the Caseload Forecast Council.

FY 1994 through FY 2001 TANF Cases and Child Care actuals provided by the DSHS Budget Division.

FY 2002 and FY 2003 estimates represent legislative budget assumptions, based upon forecasts provided by the Caseload Forecast Council and the DSHS Budget Division.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	43,439	175,829	219,268
2001 Supplemental *	-35	-9	-44
Total 1999-01 Biennium	43,404	175,820	219,224
2001-03 Maintenance Level	43,989	176,254	220,243
Policy Changes			
1. SSI Client Treatment	0	2,944	2,944
2. Vendor Rate Increases	4,615	2,580	7,195
3. General Inflation	-42	0	-42
4. Transfer Drug Screening	-340	0	-340
5. Involuntary Treatment Beds	3,232	0	3,232
6. Vocational Program Eliminated	-1,806	0	-1,806
7. Expand Treatment Capacity	0	2,800	2,800
8. Additional Drug Courts	0	1,083	1,083
9. Shift DASA Programs to GF-S	27,000	-27,000	0
10. P-CAP Funding	337	0	337
Total 2001-03 Biennium	76,985	158,661	235,646
Fiscal Year 2002 Total	38,047	79,325	117,372
Fiscal Year 2003 Total	38,938	79,336	118,274

Comments:

- SSI Client Treatment** - Funding is provided for drug and alcohol treatment for Supplemental Security Income (SSI) clients. The increased cost for treatment is offset by savings in Medical Assistance Administration due to consolidated treatment services and increased service effectiveness. Funding is also included for ongoing research and post-program evaluation to further determine the post-treatment utilization of medical services. (Public Safety and Education Account-State)
- Vendor Rate Increases** - Funding is provided to increase overall vendor payments by an average of 2.1 percent in FY 2002 and 2.3 percent in FY 2003. (General Fund-State, Other Funds)
- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
- Transfer Drug Screening** - The 1999 Legislature authorized the Division of Alcohol and Substance Abuse (DASA) to develop and implement comprehensive programs for women who are abusing alcohol and drugs and provide help for their young children. The comprehensive programs include increased drug screening by providers aimed at reducing perinatal substance abuse. Funding is transferred from DASA to the Department of Health which has responsibility for improving the rate of drug screening.
- Involuntary Treatment Beds** - The state of Washington currently has one chemical dependency involuntary treatment (CDIT) facility, located in western Washington. This CDIT facility treats individuals whose intoxication or withdrawal-related behaviors make them a danger to themselves or others. This one facility continuously operates at full capacity, forcing the diversion of individuals to emergency rooms, jails, detoxification centers, and state psychiatric hospitals. DASA will establish a 35-bed CDIT facility in eastern Washington, increasing the availability and accessibility to chemical dependency involuntary treatment services throughout the state. Patients meeting the commitment criteria of RCW 70.96A.140 but who voluntarily agree to treatment in lieu of commitment shall also be eligible for treatment in the new facility. The Department shall apply specific placement criteria to ensure that this new treatment capacity is prioritized for persons incapacitated as a result of chemical dependency and who are also high utilizers of hospital services.
- Vocational Program Eliminated** - The Vocational Opportunities Training and Education (VOTE) program is eliminated. The VOTE program assists the recovering population in becoming employed as part of an aftercare recovery plan.

Department of Social and Health Services Alcohol & Substance Abuse

7. **Expand Treatment Capacity** - Funds are provided to expand capacity for substance abuse treatment for persons gravely disabled from drug and alcohol addiction, including those who are addicted to methamphetamines. These gravely disabled persons are often high utilizers of hospital services and involved with the criminal justice system due to their addiction. (Public Safety and Education Account-State)

8. **Additional Drug Courts** - Funding is provided for adult and youth drug courts in Thurston, Cowlitz, Skagit, Kitsap, and Clallam counties. Research indicates that drug courts provide savings for state and local governments because program participants are less likely to re-offend, resulting in reduced jail, court, and treatment costs. These drug courts will receive state assistance equal to one-half of their net federal funding loss. The balance in drug court funding will come from savings at the local level. (Public Safety and Education Account-State)

9. **Shift DASA Programs to GF-S** - Funding for drug and alcohol treatment is shifted from the Violence Reduction and Drug Enforcement Account to the state general fund. (General Fund-State, Violence Reduction and Drug Enforcement Account)

10. **P-CAP Funding** - Funding is provided for capacity expansion in the Parent-Child Assistance Program (P-CAP). Expansion will occur in Region 1 programs and in Pierce County. The program in Pierce County will work together with a clean and sober housing project to prioritize services for mothers and children involved with methamphetamine labs.

*** Please see the 2001 Supplemental Operating Budget Section for additional information.**

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

WORKLOAD HISTORY
By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
ADATSA – Assessment										
Avg Monthly Assessments	1,195	1,278	1,284	1,199	1,194	1,162	1,167	1,162	1,162	1,162
% Change from prior year		6.9%	0.5%	-6.6%	-0.4%	-2.7%	0.4%	-0.4%	0.0%	0.0%
ADATSA – Outpatient Treatment										
Avg Monthly Admissions	272	295	325	308	322	340	351	345	345	345
% Change from prior year		8.5%	10.2%	-5.2%	4.5%	5.6%	3.2%	-1.7%	0.0%	0.0%
ADATSA – Residential										
Avg Monthly Admissions	586	608	610	631	673	633	574	575	575	575
% Change from prior year		3.8%	0.3%	3.4%	6.7%	-5.9%	-9.3%	0.2%	0.0%	0.0%

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

Data Sources :

FY 1994 through FY 2001 actuals provided by the DSHS Budget Division.

FY 2002 and FY 2003 estimates provided by the Division of Alcohol and Substance Abuse

Department of Social and Health Services Medical Assistance Payments

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	1,579,191	3,297,508	4,876,699
2001 Supplemental *	141,195	197,340	338,535
Total 1999-01 Biennium	1,720,386	3,494,848	5,215,234
2001-03 Maintenance Level	2,234,578	3,792,996	6,027,574
Policy Changes			
1. Medicare Pharmacy	-16,874	-17,126	-34,000
2. SSI Client Treatment	-5,615	-5,709	-11,324
3. Vendor Rate Increases	33,643	36,954	70,597
4. General Inflation	-345	-964	-1,309
5. Utilization and Cost Containment	-50,119	-32,437	-82,556
6. Health Center Prospective Payment	-110	-288	-398
7. Rural Hospital Reimbursement	1,274	730	2,004
8. Emergency Room Co-Pays	-184	-188	-372
9. TANF Transitional Medical Premiums	-2,460	-2,494	-4,954
10. Medicaid Buy-In Program	0	4,000	4,000
11. Expand Proshare and DSH Programs	-33,490	1,180,026	1,146,536
12. Disease Case Management	-297	-305	-602
13. Dental Sealants	61	62	123
14. Breast and Cervical Cancer	0	2,578	2,578
15. CHIP Enrollment	0	8,610	8,610
16. Estate Recovery	-273	-277	-550
Total 2001-03 Biennium	2,159,789	4,966,168	7,125,957
Fiscal Year 2002 Total	1,028,885	2,677,466	3,706,351
Fiscal Year 2003 Total	1,130,904	2,288,702	3,419,606

Comments:

1. **Medicare Pharmacy** - Congress is expected to enact legislation adding outpatient prescription drugs to the federal Medicare benefits package. This is expected to result in savings for the state Medicaid program during the second year of the biennium since many seniors who must now rely upon Medicaid for assistance with their drug costs will instead receive assistance through Medicare. (General Fund-State, General Fund-Federal)
2. **SSI Client Treatment** - Savings are achieved as a result of increased funding for drug and alcohol treatment for Supplemental Security Income (SSI) recipients. Progress reports from an earlier pilot indicate that the increased cost of treatment is offset by savings from reduced hospitalizations, physician visits, and prescription drug expenditures for persons receiving treatment. (General Fund-State, General Fund-Federal)
3. **Vendor Rate Increases** - Funding is provided to increase the rates paid to hospitals, physicians, dentists, home health agencies, family planning clinics, and other organizations and individuals that contract with the state to provide medical assistance services. Rates are to be increased by 2.1 percent on July 1, 2001, and by an additional 2.3 percent on July 1, 2002. (General Fund-State, Health Services Account, General Fund-Federal)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
5. **Utilization and Cost Containment** - Additional staffing is provided for the Department to improve and expand its efforts to understand, manage, and control medical assistance expenditure growth. These efforts may include, but are not limited to: improved utilization review and prior authorization of high-cost and fast-growing expenditure areas; improved monitoring of transportation and interpreter services; resolution and recovery of disputed rebates owed the state by drug manufacturers; identification and recovery of costs on behalf of recipients who have other medical coverage or who are owed medical settlements; and implementation of primary care case management to reduce fee-for-service expenditures for recipients for whom Healthy Options coverage is not available at a competitive price. The Department is directed to establish semi-annual savings targets and to report every six months to the Legislature on the extent to which those targets are being achieved. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Medical Assistance Payments

6. **Health Center Prospective Payment** - The medical assistance program will implement a new prospective payment system for federally-qualified urban and rural health centers effective January 1, 2002. Consistent with new federal legislation, the new system will limit increases in Medicaid payment rates to a national index of medical inflation. Washington's previous practice, as required by federal law prior to 1997, has been to provide full cost reimbursement to these centers. Implementing this change will avoid a projected \$5 million of state expenditure growth which would otherwise occur during the 2001-03 biennium. Even with the change, the federally-qualified centers will continue to be paid about twice the amount which would be paid other community providers for the same service. (General Fund-State, Health Services Account, General Fund-Federal)
7. **Rural Hospital Reimbursement** - Funds are provided for enhanced reimbursement to small rural hospitals, in accordance with Chapter 2, Laws of 2001, 2nd sp.s. (HB 1162). (General Fund-State, General Fund-Federal)
8. **Emergency Room Co-Pays** - Co-payments will be imposed for non-emergency services provided in a hospital emergency room effective January 1, 2002. (General Fund-State, General Fund-Federal)
9. **TANF Transitional Medical Premiums** - During the second six months after leaving Temporary Assistance For Needy Families (TANF), adults will be required to pay premiums toward the cost of the medical and dental coverage which they receive through Medical Assistance. Premiums are expected to average approximately \$15 per adult per month, in accordance with an income-adjusted schedule similar to the one used for the Basic Health Plan (BHP). As under the BHP, coverage will be terminated for persons who, except for good cause shown, fall more than two months in arrears on premium payments. (General Fund-State, General Fund-Federal)
10. **Medicaid Buy-In Program** - Washington will participate in the new Medicaid "Ticket to Work" program under which persons with substantial disabilities who go to work are able to obtain Medicaid coverage. To be eligible for the program, individuals will need to be working; to meet Social Security disability standards; and to have an income of less than about 450 percent of poverty (about \$39,000 per year for a single individual). All participants will be required to pay monthly premiums for their coverage, and a monthly deductible equal to 50 percent of any unearned income in excess of about \$560 per month. Premiums are to equal 5 percent of unearned income, plus approximately 2.5 percent of earned income. The Department is also authorized to establish point-of-service cost-sharing requirements for drugs, office visits, and personal care services. If actual enrollment and costs exceed budgeted levels, the Department is directed to modify income eligibility and/or cost-sharing standards sufficiently to operate the program within budgeted levels. (Health Services Account-State)
11. **Expand Proshare and DSH Programs** - New federal legislation enacted in December 2000 enables the state to collect additional Medicaid matching funds through the disproportionate share hospital (DSH) and Medicare upper payment limit (Proshare) programs. Some of these additional revenues are used to offset part of the growth in state expenditures on medical assistance programs. The sum of \$7 million is provided to public hospital districts to assist them in provision of uncompensated care. The balance of the new revenues are deposited into the state's Health Services Account, in order to assure sufficient funding in that account for the Basic Health Plan and for Medicaid coverage for children with incomes below 200 percent of poverty. (General Fund-State, Health Services Account-State, General Fund-Federal)
12. **Disease Case Management** - The Medical Assistance program will research and implement at least three pilot projects to assist individuals with targeted diseases improve their health. The projects will involve two key components: (1) identifying persons who are likely to become seriously ill due to a combination of medical, social, and functional problems; and (2) working with them and their primary care provider to improve adherence to state-of-the-art treatment regimens. Based upon successful models in other states, initial diseases to be targeted are likely to include diabetes, asthma, heart failure, renal disease, or cancer. Expenditures on program design, and fees for disease case management providers, are expected to be offset by 5-10 percent reductions in the medical costs which program participants would otherwise incur, resulting in a net savings. (General Fund-State, General Fund-Federal)
13. **Dental Sealants** - Chapter 93, Laws of 2001 (SSB 6020), authorizes registered dental hygienists to administer dental sealants and fluoride varnishes in schools without a dentist's supervision. This is expected to result in approximately a 1 percent increase in the number of children for whom such treatments are reimbursed by Medicaid. In future biennia, these costs are expected to be fully offset by reductions in treatment costs. (General Fund-State, General Fund-Federal)
14. **Breast and Cervical Cancer** - In accordance with Chapter 4, Laws of 2001, 1st sp.s. (2SHB 1058), the Medical Assistance Program will provide full-scope Medicaid benefits for low-income uninsured women who have been diagnosed with breast or cervical cancer through the federal screening program administered by the Department of Health. Federal Medicaid matching funds will cover approximately 65 percent of the cost. The Susan G. Komen Foundation has committed \$400,000 of private funds to cover approximately 45 percent of the remaining state share of program costs. (Health Services Account, General Fund-Federal, General Fund-Private/Local)

Department of Social and Health Services Medical Assistance Payments

15. **CHIP Enrollment** - Funds are provided so that the Children's Health Insurance Program (CHIP) can operate without a waiting list. A monthly average of 5,500 children are expected to be enrolled in the program during FY 2002, and an average of 8,200 during FY 2003. The program provides medical, dental, and mental health coverage for children whose families have incomes between 200-250 percent of the federal poverty level. (Health Services Account-State, General Fund-Federal)
16. **Estate Recovery** - Under current policy, the Department of Social and Health Services attempts to recover the cost of publicly-funded care from the estate after the deaths of a recipient of state-funded long-term care and of his or her surviving dependents. The Department is proposing to begin recovering all medical assistance costs in such cases, rather than limiting collections to just long-term care, hospitalization, and prescription drug costs as was previously the case. The recoveries from this change will not be as large as anticipated, since only costs incurred subsequent to the necessary regulatory change can be subject to recovery. To cover the difference, the budget anticipates that the Department will also initiate recoveries in the case of persons who have not received long-term care, but who have incurred substantial hospitalization or other medical assistance costs prior to death. (General Fund-State, General Fund-Federal)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate			
								2001	2002	2003	
Categorically Needy	559,686	613,968	653,083	697,456	704,900	691,838	725,831	769,201	790,740	811,474	
AFDC/TANF	329,660	329,519	320,540	310,247	286,965	254,023	256,711	274,080	276,578	281,881	
Elderly	35,823	36,892	38,716	42,050	45,047	47,336	50,130	52,069	53,619	54,412	
Disabled	85,454	91,261	94,848	94,962	95,010	96,640	98,929	104,030	107,571	110,696	
Non-AFDC Children	75,602	121,343	162,748	211,707	239,487	254,069	278,465	293,828	305,426	315,867	
Non-AFDC Pregnant Women	17,845	18,299	19,043	20,853	21,430	21,851	21,765	22,565	22,644	21,999	
Undocumented Children	12,361	12,786	13,000	13,468	13,050	13,297	15,316	17,862	19,519	20,439	
Medicare Beneficiaries	2,941	3,868	4,188	4,169	3,911	4,622	4,515	4,767	4,938	4,974	
Breast & Cervical Cancer									23	81	
Working Disabled									422	1,125	
Medically Needy	17,012	14,425	11,395	10,245	11,059	11,596	13,354	14,437	15,214	15,841	
AFDC-Related	5,822	3,895	1,433	0	0	0	0	0	0	0	
Elderly	5,208	4,837	4,295	4,341	4,625	4,822	5,625	6,294	6,807	7,230	
Disabled	5,537	5,559	5,576	5,765	6,356	6,650	7,626	8,060	8,324	8,528	
All Others	445	134	91	139	78	124	103	83	83	83	
Children's Health Insurance Program							2	356	1,806	5,768	8,181
General Assistance/ADATSA											
# Persons/Month	10,049	10,955	11,786	12,997	13,179	12,911	11,747	11,900	11,742	11,790	
State Medically Indigent											
# Persons/Month	2,634	2,407	2,060	2,003	2,284	2,271	2,470	2,695	2,828	2,937	
Refugees											
# Persons/Month	1,546	1,665	1,411	1,064	1,353	1,319	998	911	872	832	
Total Eligibles per Month	590,927	643,420	679,735	723,765	732,775	719,937	754,756	800,950	827,164	851,055	
% Change from prior year	15.0%	8.9%	5.6%	6.5%	1.2%	-1.8%	4.8%	6.1%	3.3%	2.9%	

Data Source:

DSHS Budget Division, Office of Forecasting and Policy Analysis, March 2001 Forecast.

Department of Social and Health Services Vocational Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	17,405	83,771	101,176
2001 Supplemental *	-35	-109	-144
Total 1999-01 Biennium	17,370	83,662	101,032
<hr/>			
2001-03 Maintenance Level	20,642	80,940	101,582
Policy Changes			
1. Vendor Rate Increases	21	0	21
2. General Inflation	-314	0	-314
3. ESS Phase Down	-189	0	-189
4. Centennial Buildings Lease Savings	-25	0	-25
5. Serve Additional Persons	954	3,158	4,112
<hr/>			
Total 2001-03 Biennium	21,089	84,098	105,187
Fiscal Year 2002 Total	11,309	41,441	52,750
Fiscal Year 2003 Total	9,780	42,657	52,437

Comments:

1. **Vendor Rate Increases** - Funding is provided for a 2.1 percent increase in the rates paid to providers of extended supported employment services effective July 1, 2001, and for an additional 2.3 percent rate increase on July 1, 2002.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **ESS Phase Down** - Funding is adjusted to the projected level needed to continue extended job support services (ESS) for all persons currently enrolled in the program. Because the program no longer reflects current approaches to employment for persons with disabilities, new admissions to the program have been frozen for a number of years in order to allow a gradual phase-out.
4. **Centennial Buildings Lease Savings** - Lease costs are reduced due to the purchase of the Centennial buildings in Tacoma.
5. **Serve Additional Persons** - State matching funds are provided to assure that Washington is able to collect all funds which are expected to be available to it under the federal vocational rehabilitation formula grant. (General Fund-State, General Fund-Federal, General Fund-Local)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	46,123	43,947	90,070
2001 Supplemental *	6,016	3,930	9,946
Total 1999-01 Biennium	52,139	47,877	100,016
2001-03 Maintenance Level	57,702	49,400	107,102
Policy Changes			
1. General Inflation	-265	-113	-378
2. Payment Review Program	648	1,376	2,024
3. Centennial Buildings Lease Savings	-3	-1	-4
4. State Hospital Billing System	164	71	235
5. Financial Rptg Improvement Project	1,365	555	1,920
6. Foster Care Trust Fund System	202	84	286
Total 2001-03 Biennium	59,813	51,372	111,185
Fiscal Year 2002 Total	30,444	26,404	56,848
Fiscal Year 2003 Total	29,369	24,968	54,337

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. **Payment Review Program** - Funding is provided for the Payment Review Program. This funding will cover three items: 1) the contract amount that exceeded the original estimate for the fraud and abuse detection system vendor; 2) an algorithm specialist who will respond to provider inquiries and relate them to data analysis and detailed algorithm results and findings; and 3) enhancements to the travel and training budget. (General Fund-State, General Fund-Federal)
3. **Centennial Buildings Lease Savings** - Lease costs are reduced due to the purchase of the Centennial buildings in Tacoma.
4. **State Hospital Billing System** - The Health Care Financing Administration (HCFA) has directed the Mental Health Division to improve billing compliance with federal regulations. HCFA requires no less than 95 percent compliance with charges submitted, but the Finance Division has only achieved a 70 percent compliance level. Funding is provided for a fiscal technician and an accountant 2 to achieve billing compliance and reduce the payment backlog. (General Fund-State, General Fund-Federal)
5. **Financial Rptg Improvement Project** - One-time funding is provided for a joint effort between the Department of Social and Health Services (DSHS) Finance Division and the Office of Financial Management (OFM) for the development and maintenance of a new financial reporting system. The new system will bring DSHS in line with other state agencies that use the Agency Financial Reporting System (AFRS) and will move the responsibility of the cost allocation system to OFM. This move to AFRS will save DSHS \$517,000 per year in FY 2004 and every year thereafter. (General Fund-State, General Fund-Federal)
6. **Foster Care Trust Fund System** - One-time funding is provided to develop a comprehensive management and accounting system for the Children's Administration Case and Management Information System (CAMIS). The current accounting system for foster care trust funds could result in audit findings and disallowance of federal funds. A new system will automate the distribution of funds and provide immediate updates of financial information to social workers. (General Fund-State, General Fund-Federal)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	62,415	21,932	84,347
2001 Supplemental *	0	52	52
Total 1999-01 Biennium	62,415	21,984	84,399
2001-03 Maintenance Level	86,106	26,665	112,771
Total 2001-03 Biennium	86,106	26,665	112,771
Fiscal Year 2002 Total	43,053	13,332	56,385
Fiscal Year 2003 Total	43,053	13,333	56,386

Comments:

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Other Human Services

Basic Health Plan

A total of \$496 million is provided from the Health Services Account for operation of the Basic Health Plan. This is an \$82 million (20 percent) increase from the 1999-01 level, due to escalation in the rates charged by managed care plans to provide coverage for Basic Health enrollees. The total increase would be greater, but \$26.5 million of state costs are avoided by subsidizing enrollment for 125,000 persons per month, rather than 133,000 as originally planned. Additionally, the amount which enrollees are required to contribute toward the cost of their prescriptions is increased by \$2, for an anticipated savings of \$2.6 million.

Criminal Justice Training Commission

The budget provides funding for a variety of activities at the state and local levels to address methamphetamine issues. In the Criminal Justice Training Commission's budget, \$233,000 is provided to train and equip local law enforcement personnel to respond to clandestine drug labs.

Funding in the amount of \$450,000 is provided for the Washington Association of Sheriffs and Police Chiefs to implement school mapping, or electronic pre-incident plans, for K-12 schools. Additionally, \$65,000 is provided to establish regionalized training programs for school district and local law enforcement officials on school safety issues.

The budget provides \$374,000 for the implementation of Chapter 167, Laws of 2001 (HB 1062), which establishes a certification and de-certification process for police officers in the state.

Department of Labor and Industries

The budget provides a total of \$11 million from the Accident Account and Medical Aid Account for six technology improvement projects. These projects will improve claims collections, assess the feasibility of filing claims over the Internet, allow for payment of premiums over the Internet, improve the system that calculates pension benefits, develop a new system for collection and analysis of worker safety and health data, and allow for registration and licensing of electrical contractors over the Internet.

Funding for the crime victims compensation program is increased by \$3 million from the Public Safety and Education Account.

The budget provides \$2.9 million of one-time funding for the increased cost of calculating injured workers' benefits under a recent state Supreme Court ruling (Cockle Decision). This funding, from the Accident Account and Medical Aid Account, is provided for fiscal year 2002. The Department is required to propose legislation that would provide greater certainty and simplicity in calculating benefits.

The budget reduces \$10 million in Medical Aid Account funding for the occupational health and safety grant program.

Department of Health

A total of \$10.6 million is appropriated to provide the new pneumococcal conjugate vaccine to all children under the age of two. The vaccine has been determined effective in the prevention of middle-ear infections, sinus infections, and meningitis among young children.

Funding for the state's comprehensive effort to reduce tobacco use is increased by \$5 million over the biennium, to a total of \$17.5 million per year.

New grants totaling \$1.6 million will be provided to assist local jurisdictions in assuring the safety of very small drinking water systems. Additionally, \$1.2 million is provided to monitor and assist larger systems in complying with increased standards mandated by the federal Safe Drinking Water Act.

Funding for the AIDS Prescription Drug Program is increased by \$1.8 million, to keep pace with enrollment in the program, which is expected to grow by 14 percent per year.

The cost of the above enhancements is partially offset by a number of program reductions and efficiencies. These include an \$840,000 reduction in agency administrative costs, and a \$714,000 reduction in funding for coordination and management of the statewide trauma system.

Department of Veterans' Affairs

A total of \$11 million is provided to establish and operate a state veterans' home in Spokane. This will be the first time the state has operated a veterans' facility in eastern Washington. The Department will also reconfigure 65 beds at the two western Washington facilities to provide a higher level of care. Increased federal revenues and resident contributions, resulting in a \$0.6 million savings in state-fund expenditures, will offset the cost of this reconfiguration.

Department of Corrections

A total of \$12.5 million is provided for the second phase of a project to replace the Offender-Based Tracking System with the new Offender Management Network Information (OMNI) system. The Department expects OMNI to improve reporting capabilities, reduce data entry efforts, and redirect staff time towards offender supervision. The total estimated cost of the replacement project is \$44 million.

Funding in the amount of \$12.9 million is provided to implement Chapter 196, Laws of 1999 (Offender Accountability Act), which made a variety of changes to the supervision of offenders in the community. With this increase, the budget provides approximately \$21.2 million for costs associated with the Offender Accountability Act in the 2001-03 biennium.

In the budget reductions submitted to the Governor, the Department identified a variety of steps that could result in cost savings. The budget assumes many of these efficiencies. Savings in the amount of \$5.8 million are achieved by: transferring female youthful offenders to a Juvenile Rehabilitation Administration facility; reducing goods and services expenditures; lease-purchasing equipment with longer life cycles; modifying the reimbursement schedule for the inpatient treatment of offenders in hospitals; and reducing facility maintenance activities.

Savings of \$1.2 million are achieved through the elimination of staffed law libraries. The Department will continue to contract with private attorneys and law firms to provide legal counsel to offenders.

Services for the Blind

An additional \$270,000 is provided for technological devices that will assist people with visual impairments get and keep jobs. State financial assistance is increased by \$100,000 (25 percent) for the center that provides comprehensive services for persons who are both deaf and blind.

Sentencing Guidelines Commission

The budget provides \$78,000 for the Sentencing Guidelines Commission to conduct a comprehensive review and evaluation of state sentencing policy. The review and evaluation will include an analysis of whether current sentencing policies are consistent with the purposes of the Sentencing Reform Act and with prison capacity. In addition, the review and evaluation will consider studies on the cost-effectiveness of sentencing alternatives, as well as the fiscal impact of sentencing policies on state and local government.

Employment Security

The budget provides authority to spend \$3.2 million of one-time federal funding to improve the unemployment insurance program. Funds will be used to pay off the telecenter debt and improve telecenter operations, make corrections to the Department's benefit and tax systems, and improve other agency technology.

Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	13,004	590,219	603,223
2001-03 Maintenance Level	13,323	699,411	712,734
Policy Changes			
1. Insurance System Upgrade	0	3,635	3,635
2. PEBB Administration	0	250	250
3. Basic Health Alternative Contracts	0	2,553	2,553
4. UMP Pharmacy Benefit Management	0	170	170
5. Basic Health Co-Pay and Subsidy	0	-2,622	-2,622
6. Administrative Efficiencies	-6	-1,085	-1,091
7. General Inflation	-8	-187	-195
8. Basic Health Plan Adjustment	0	-32,547	-32,547
Total 2001-03 Biennium	13,309	669,578	682,887
Fiscal Year 2002 Total	6,655	323,309	329,964
Fiscal Year 2003 Total	6,654	346,269	352,923

Comments:

1. **Insurance System Upgrade** - The budget provides funding to enable the Health Care Authority (HCA) to contract for a new insurance eligibility and member management information system for the Basic Health and the Public Employees' Benefit health plans, in part to address the new requirements of the Health Insurance Portability and Accountability Act. (Health Care Authority Administrative Account-State, Health Services Account-State)
2. **PEBB Administration** - The Public Employees' Benefit Board (PEBB) Program enrollment for retirees and self-pay enrollees has increased over 20 percent since 1996. The HCA workload for these groups, including enrollment and account maintenance services, is much higher than for state employees. The budget funds a Medical Program Specialist position to develop tools and processes, in conjunction with a new information system, to improve customer service. The budget also funds two FTEs (four positions) to assist with customer inquiries and plan changes during open enrollment periods. The HCA is also directed to review whether the portion of retiree premiums assessed for administrative costs is adequate to fund the expenses incurred in providing services to retirees. (Health Care Authority Administrative Account-State)
3. **Basic Health Alternative Contracts** - Funding is provided for the Basic Health Plan (BHP) to develop and implement alternative purchasing strategies in areas of the state where managed care contractors might otherwise not be available for BHP enrollees. As authorized during the 2000 legislative session, this may include strategies such as differential geographic rating of bids and direct negotiation with plans and provider networks in areas where there are not sufficient competitive bids. (Health Services Account-State)
4. **UMP Pharmacy Benefit Management** - The Uniform Medical Plan (UMP) pharmacy claims costs have increased 28 percent from 1998 to 1999, as compared to 17 to 20 percent pharmacy increase nationwide. In order to better manage pharmacy costs, the budget provides funding for the UMP to contract with a pharmacy consultant to develop a pharmaceutical use policy and utilization review system and provide ongoing data analysis and recommendations for pharmacy benefit design and utilization management. (Uniform Medical Plan Benefits Administration Account-Non-Appropriated)
5. **Basic Health Co-Pay and Subsidy** - Enrollee co-pays are to be increased to \$3 (from \$1) for vitamins and antibiotics, and to \$7 (from \$5) for generic drugs and contraceptives. BHP subsidy levels are not reduced from their current level. (Health Services Account-State, Basic Health Plan Trust Account-Non-Appropriated)
6. **Administrative Efficiencies** - The HCA's central administration is reduced by 2 percent, as proposed by the Governor. Additionally, funding for research and planning is reduced to reflect actual 1999-01 spending levels. (General Fund-State, General Fund-Federal, Health Care Authority Administrative Account-State, Health Services Account-State)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Health Services Account-State, Health Care Authority Administrative Account-State)
8. **Basic Health Plan Adjustment** - Beginning in January 2002, monthly average of 125,000 people are to be enrolled in the subsidized BHP, rather than a monthly average of 133,200 as originally budgeted. The lower enrollment level is to be achieved through a policy of admitting only two new enrollees from the waiting list for every three persons who

Washington State Health Care Authority

leave the program, until the targeted enrollment level is reached. (Health Services Account-State; Basic Health Plan Trust Account-Non-Appropriated)

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
Basic Health Plan (Subsidized & HCW) ⁽¹⁾	29,731	37,580	61,773	124,348	127,582	129,873	130,995	132,667	128,877	126,811
% Change from prior year		26.4%	64.4%	101.3%	2.6%	1.8%	0.9%	1.3%	-2.9%	-1.6%
Regular Enrollees	29,731	37,580	61,590	123,555	126,472	128,610	129,530	131,111	127,192	125,000
% Change from prior year		26.4%	63.9%	100.6%	2.4%	1.7%	0.7%	1.2%	-3.0%	-1.7%
Homecare Workers			184	792	1,110	1,263	1,464	1,556	1,685	1,811
% Change from prior year				331.2%	40.1%	13.8%	15.9%	6.3%	8.3%	7.5%

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

Data Sources:

FY 1994 through FY 2001 from the Health Care Authority.

FY 2002 and FY 2003 estimates from the legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	5,147	1,574	6,721
2001-03 Maintenance Level	5,418	1,644	7,062
Policy Changes			
1. General Inflation	-30	0	-30
Total 2001-03 Biennium	5,388	1,644	7,032
Fiscal Year 2002 Total	2,688	838	3,526
Fiscal Year 2003 Total	2,700	806	3,506

Comments:

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

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	23,231	23,231
2001-03 Maintenance Level	0	25,395	25,395
Policy Changes			
1. General Inflation	0	-146	-146
2. Upgrade Information Technology	0	1,013	1,013
3. Increase in Appeals Workload	0	2,066	2,066
4. Temp Costs for Cockle Decision	0	1,078	1,078
Total 2001-03 Biennium	0	29,406	29,406
Fiscal Year 2002 Total	0	15,413	15,413
Fiscal Year 2003 Total	0	13,993	13,993

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Accident Account, Medical Aid Account)

2. **Upgrade Information Technology** - Technology infrastructure enhancements are funded to improve business processes. The implementation of a continuous replacement cycle of information technology items will enable upgrades to cables, networks, web servers, and wide area network. (Accident Account, Medical Aid Account)

3. **Increase in Appeals Workload** - The number of appeals heard by the Board of Industrial Insurance Appeals is increasing. Funding is provided for six additional judges and six support staff to help the agency provide services to workers, employers, and other parties who dispute the Department of Labor and Industries' workers' compensation decisions before the Board. (Accident Account, Medical Aid Account)

4. **Temp Costs for Cockle Decision** - One-time funding for FY 2002 is provided for the cost of implementing a recent state Supreme Court ruling regarding the calculation of workers' compensation benefits (Cockle Decision). The Department of Labor and Industries is to develop and recommend statutory language to the Legislature by October 1, 2001, that provides greater certainty and simplicity in the calculation of workers' compensation benefits. (Accident Account, Medical Aid Account)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	17,880	17,880
2001 Supplemental *	0	-728	-728
Total 1999-01 Biennium	0	17,152	17,152
<hr/>			
2001-03 Maintenance Level	0	17,923	17,923
Policy Changes			
1. Vendor Rate Increase - WASPC	0	31	31
2. General Inflation	0	-311	-311
3. Certification/Decertification	0	374	374
4. School Mapping	0	450	450
5. Vendor Rate Increase - Food Service	0	22	22
6. Methamphetamine Initiative	0	233	233
7. School Safety Training	0	65	65
8. WASPC - Increased Training	0	124	124
9. Prosecutors - Increased Training	0	136	136
<hr/>			
Total 2001-03 Biennium	0	19,047	19,047
Fiscal Year 2002 Total	0	9,537	9,537
Fiscal Year 2003 Total	0	9,510	9,510

Comments:

1. **Vendor Rate Increase - WASPC** - Funding is provided to increase the salaries of Washington Association of Sheriffs and Police Chiefs (WASPC) staff who are funded through the Commission but who are not Commission employees. Rates will be increased by 2.1 percent on July 1, 2001, and an additional 2.3 percent on July 1, 2002. (Public Safety and Education Account)
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Public Safety and Education Account)
3. **Certification/Decertification** - Funding is provided for the implementation of Chapter 167, Laws of 2001 (HB 1062), which establishes a certification and decertification process for police officers in the state. (Public Safety and Education Account)
4. **School Mapping** - Funding is provided for WASPC to implement school mapping, or electronic pre-incident plans, for K-12 schools. (Public Safety and Education Account)
5. **Vendor Rate Increase - Food Service** - The Commission's food service provider will have their rates increased by 2.1 percent on July 1, 2001, and an additional 2.3 percent on July 1, 2002. (Public Safety and Education Account)
6. **Methamphetamine Initiative** - The budget provides funding for a variety of activities at the state and local levels to address methamphetamine issues. In the Criminal Justice Training Commission's budget, funding is included to train and equip local law enforcement personnel to respond to clandestine drug labs. (Public Safety and Education Account)
7. **School Safety Training** - Funding is provided to establish regionalized training programs for school district and local law enforcement officials on school safety issues. (Public Safety and Education Account)
8. **WASPC - Increased Training** - Funding is provided to allow WASPC to increase the technical and training support provided to local criminal justice agencies in the use of the Washington Incident-Based Reporting System and the National Incident-Based Reporting System. (Public Safety and Education Account)
9. **Prosecutors - Increased Training** - Funding is provided to allow the Washington Association of Prosecuting Attorneys to increase the training provided to the criminal justice community including prosecutors, law enforcement, judges, fish and wildlife officers, corrections staff, school personnel, and Department of Social and Health Services staff. (Public Safety and Education Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Department of Labor and Industries

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	14,508	408,914	423,422
2001 Supplemental *	0	1,400	1,400
Total 1999-01 Biennium	14,508	410,314	424,822
2001-03 Maintenance Level	15,510	429,382	444,892
Policy Changes			
1. Consumer Protection/Contractors	268	0	268
2. Improving Claims Collection	0	2,690	2,690
3. Internet Filing of Claims	0	1,520	1,520
4. Internet Payment of Premiums	0	1,394	1,394
5. Faster Pension Benefits	0	2,352	2,352
6. Critical Safety and Health Data	0	2,942	2,942
7. Internet Registration and Licensing	0	445	445
8. General Inflation	-38	-2,063	-2,101
9. Expanding Apprenticeship	0	1,250	1,250
10. Sexually Violent Predator Victims	0	53	53
11. Replace Incompatible Computers	0	3,868	3,868
12. Program Reductions	-320	0	-320
13. Increase for Crime Victims Comp	0	3,014	3,014
14. Temp Cost for Cockle Decision	0	2,876	2,876
15. Cut Occupational Safety Grants	0	-10,000	-10,000
Total 2001-03 Biennium	15,420	439,723	455,143
Fiscal Year 2002 Total	7,738	225,439	233,177
Fiscal Year 2003 Total	7,682	214,284	221,966

Comments:

1. **Consumer Protection/Contractors** - Funding is provided for activities to increase consumer awareness of available legal protection and contractor awareness of legal obligations. Funding is also provided to increase enforcement against unregistered contractors.
2. **Improving Claims Collection** - Funding is provided to replace the claims accounts receivable system which is used to collect \$8.5 million in yearly overpayments of workers' compensation claims and to recover \$17 million per year in workers' compensation costs from third parties. The new system will facilitate computation and collection of interest on outstanding claims. The system is expected to increase post-implementation revenues by \$1,092,000 per year. (Accident Account, Medical Aid Account)
3. **Internet Filing of Claims** - Funding is provided for a study to assess the feasibility of using electronic commerce to exchange information, which may include claim-related reports, forms and bills, and Department information. Based on the results of the feasibility study, one or more components of the recommended solution would be piloted. (Accident Account, Medical Aid Account)
4. **Internet Payment of Premiums** - Funding is provided to develop systems that allow employers to file and pay workers' compensation premiums via the Internet. Features to be included are the development of an interface with automatic error checking, a secure encrypted environment, online help, and automated electronic payment methods. (Accident Account, Medical Aid Account)
5. **Faster Pension Benefits** - Under the workers' compensation program, pensions are provided to 17,500 permanently disabled workers and surviving beneficiaries. Funding is provided to develop a new pension payment system to replace a manual system that is being used to calculate and process pensions. (Accident Account, Medical Aid Account)
6. **Critical Safety and Health Data** - Establishes a computer data system that will be used to track workplace safety and health activities, manage resources, and identify the most hazardous industries. The system would also provide data to other Department of Labor & Industries (L&I) information systems. This new system is necessary because the U.S. Occupational Safety and Health Administration is replacing its computer system with one that is incompatible with L&I systems. (Accident Account, Medical Aid Account)
7. **Internet Registration and Licensing** - Funding is provided to develop a computer system that would allow electrical contractors to apply for licenses using the Internet. The new system will provide contractors with 24-hour access and improve accuracy and speed through automation. (Electrical License Account)

Department of Labor and Industries

8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Other Funds)
9. **Expanding Apprenticeship** - Authority is provided to expand the Apprenticeship Program contingent on the availability of federal funding. A grant program is established to encourage new apprenticeship and pre-apprenticeship programs. In addition, new apprenticeship programs will be developed for non-traditional areas such as telecommunications, child care services, and public services. (General Fund-Federal)
10. **Sexually Violent Predator Victims** - Funding is provided to implement Chapter 153, Laws of 2001 (SB 5270 - Modifying Requirements for Certain Victims of Sexually Violent Predators to be Eligible for Victims' Compensation), which allows victims involved in the civil commitment process of sexually violent predators to access benefits under the Crime Victims Compensation Act. (Public Safety and Education Account-State)
11. **Replace Incompatible Computers** - Funding is provided to lease 1,400 new personal computers, to update 1,400 other computers, and to support migration to Microsoft Windows 2000. In the 1999-01 biennium, L&I received an appropriation to begin implementation of a continuous three-year replacement cycle for computers and this item provides funding to continue that replacement cycle. (Accident Account, Medical Aid Account)
12. **Program Reductions** - Funding is reduced for factory-assembled structures activities and contractor registration hotline staff.
13. **Increase for Crime Victims Comp** - Funding is increased for victims of violent crime. This amount covers expected inflation, growth in claim costs for medical, time loss, and pensions, and no policy changes for attendant care services. (Public Safety and Education Account-State, Public Safety and Education Account-Federal)
14. **Temp Cost for Cockle Decision** - One-time funding for FY 2002 is provided for the cost of implementing a recent state Supreme Court ruling regarding the calculation of workers' compensation benefits (Cockle Decision). L&I is to develop and recommend statutory language to the Legislature by October 1, 2001, that provides greater certainty and simplicity in the calculation of workers' compensation benefits. (Accident Account, Medical Aid Account)
15. **Cut Occupational Safety Grants** - Funding for occupational health and safety grants in the carryforward level budget is eliminated. (Medical Aid Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed Section 217(4) of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which prohibited the Department from expending funds for the occupational safety and health impact grants program.

Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	1,854	0	1,854
2001-03 Maintenance Level	2,004	0	2,004
Policy Changes			
1. General Inflation	-6	0	-6
Total 2001-03 Biennium	1,998	0	1,998
Fiscal Year 2002 Total	999	0	999
Fiscal Year 2003 Total	999	0	999

Comments:

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

Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	18,364	41,342	59,706
2001 Supplemental *	0	52	52
Total 1999-01 Biennium	18,364	41,394	59,758
<hr/>			
2001-03 Maintenance Level	20,238	42,587	62,825
Policy Changes			
1. Vendor Rate Increase	98	0	98
2. Bed Conversion	-616	2,364	1,748
3. PTSD Counseling	0	74	74
4. Homeless Veterans Grant	0	155	155
5. Statewide Outreach	36	0	36
6. Eastern Washington Veterans' Home	0	11,041	11,041
<hr/>			
Total 2001-03 Biennium	19,756	56,221	75,977
Fiscal Year 2002 Total	10,980	26,947	37,927
Fiscal Year 2003 Total	8,776	29,274	38,050

Comments:

1. **Vendor Rate Increase** - The budget provides funding for a 2.1 percent inflationary increase effective July 2001 and a second 2.3 percent increase effective July 2002 for organizations which contract with the Department of Veterans' Affairs to provide support services for homeless veterans; post traumatic stress counseling; and assistance with applications for federal benefits.

to assist with start-up of the facility during the first year of the biennium will be offset by increased federal revenues in FY 2003. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
2. **Bed Conversion** - The Department of Veterans' Affairs will reconfigure 65 beds at the state veterans' homes to provide a higher level of nursing care. The additional cost of providing the higher level of care is offset by additional federal revenues and higher resident pension benefits, resulting in a net savings to the state general fund. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

* Please see the 2001 Supplemental Operating Budget Section for additional information.
3. **PTSD Counseling** - The agency has received a contract from King County to provide additional post-traumatic stress disorder (PTSD) treatment services in the county. (General Fund-Private/Local)
4. **Homeless Veterans Grant** - Federal grant funds have been obtained to provide additional services for homeless veterans. (General Fund-Federal)
5. **Statewide Outreach** - Funding is provided to recruit and train additional volunteers who will assist veterans in underserved areas obtain federal benefits for which they are eligible.
6. **Eastern Washington Veterans' Home** - Funding is provided for acquisition and operation of a new state veterans' facility in eastern Washington. The Department will acquire an existing nursing facility in the Spokane area through a lease-purchase arrangement and operate it with a combination of federal funding, resident charges, and state and federal Medicaid payments. A \$400,000 appropriation

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	127,124	438,131	565,255
2001 Supplemental *	0	6,390	6,390
Total 1999-01 Biennium	127,124	444,521	571,645
<hr/>			
2001-03 Maintenance Level	133,088	479,546	612,634
Policy Changes			
1. WIC Program Efficiencies	-418	0	-418
2. Reduce Teen Pregnancy Grants	-1,116	0	-1,116
3. Community Wellness and Prevention	-68	0	-68
4. Reduce EMS Coordination Activities	-214	0	-214
5. Reduce StateTrauma Administration	-714	0	-714
6. Federal Revenue	0	1,173	1,173
7. Technology for Newborn Screen	0	660	660
8. Consolidate Water Lab Testing	-307	0	-307
9. Safe Drinking Water Fed Compliance	2,876	0	2,876
10. Delay Shellfish Database	-60	0	-60
11. American Legacy Foundation Grant	0	1,443	1,443
12. Regulating Meth Precursor Drug	13	0	13
13. Reduce Acute Care Education	-162	0	-162
14. Eliminate Rural Health Data Book	-38	0	-38
15. Medicare Designation Startup	-177	0	-177
16. Child Health Enhancements	166	10,444	10,610
17. AIDS Prescription Drug Increase	1,031	808	1,839
18. DSHS/DASA Appropriation Transfer	340	0	340
19. General Inflation	-517	-482	-999
20. Administrative Reductions	-840	0	-840
21. Create Child Development Office	-882	0	-882
22. Infant & Children Product Safety	150	0	150
23. Workplace Breastfeeding Policy	83	0	83
24. Health Professions Acct Legislation	0	248	248
25. Dental Sealants	0	72	72
26. Tobacco Control Plan	0	5,000	5,000
27. DNA Task Force	15	0	15
<hr/>			
Total 2001-03 Biennium	132,249	498,912	631,161
Fiscal Year 2002 Total	65,308	253,377	318,685
Fiscal Year 2003 Total	66,941	245,535	312,476

Comments:

1. **WIC Program Efficiencies** - During the summer of 2000, the Department of Health (DOH) began providing "help desk" support for Womens, Infants, and Children (WIC) clinics with state employees, rather than contracting for the service. The change has resulted in the identified efficiency savings, with no reduction reported in the level of support provided to clinics. (General Fund-State)
4. **Reduce EMS Coordination Activities** - State general funds will no longer be provided to the regional Emergency Medical Services (EMS) and Trauma Care Councils to promote emergency medical dispatch training; to participate in local and regional disaster preparedness training; or to support quality improvement initiatives.
2. **Reduce Teen Pregnancy Grants** - Direct grant support from DOH for nine of the ten teen pregnancy prevention projects in urban and rural communities is discontinued. Similar efforts are to be supported with Temporary Assistance for Needy Families (TANF) block grant funding from the Department of Social and Health Services.
5. **Reduce StateTrauma Administration** - Funding for state-level oversight, coordination, and state office assistance to the regional trauma networks is reduced by 20 percent. Such a reduction in state-level activity is warranted, since the startup work necessary to establish a well-functioning statewide trauma system has been largely accomplished. Standards, protocols, and training curricula have been developed; data systems established; and trauma providers certified in all regions.
3. **Community Wellness and Prevention** - Assessment, evaluation, and surveillance for Community Wellness and Prevention Programs are discontinued.

Department of Health

6. **Federal Revenue** - Federal grants have been awarded to DOH for: Early Hearing Detection and Intervention, State-Based Birth Defects Surveillance Program, Improving Data Quality in Pesticide Illness; and Federal Domestic Violence for Pregnant Women. (General Fund-Federal)
7. **Technology for Newborn Screen** - DOH will begin using a non-radioactive test to screen for certain conditions among newborns, in order to eliminate the need to dispose of radioactive wastes. The new test is more expensive than the old, radioactive technology. As a result, the fee for newborn screening is expected to increase to \$38.20 from the current level of \$33.80. (General Fund-Private/Local)
8. **Consolidate Water Lab Testing** - DOH operates a program which certifies drinking water testing laboratories and maintains its own drinking water laboratory to support the certification program. During the first year of the biennium, the separate DOH certification program and laboratory will be closed, and merged with the other environmental laboratory certification programs operated by the Department of Ecology. Savings will result from the greater economies of scale possible under the larger, merged program.
9. **Safe Drinking Water Fed Compliance** - Under state law and agreement with the federal government, DOH is responsible for enforcing federal Safe Drinking Water Act provisions, which apply to the approximately 5 million citizens of the state who rely upon water systems which serve 15 or more connections. The number of contaminants subject to federal regulation is scheduled to increase by 20 percent between 1996 and 2002, and new rules regarding groundwater safety must be fully implemented in the 2001-03 biennium. This item provides funding for contracted technical support to assist local water systems in implementing the new requirements; additional state staff to monitor compliance; and \$1.6 million of new state funding to assist local jurisdictions to continue and improve their role in assuring the safety of small water systems, which serve approximately 100,000 of the state's residents.
10. **Delay Shellfish Database** - The DOH Shellfish Program is developing an integrated database for water quality and other program elements, including biotoxins and licensing of commercial shellfish growers. The water quality portion of the database has been completed. The development of the remaining portions of the database will be extended over a longer period.
11. **American Legacy Foundation Grant** - The American Legacy Foundation has awarded the state a three-year grant totaling \$2.25 million under the Statewide Youth Movement Against Tobacco Use Initiative. The Department, through its subcontract with the University of Washington, will foster a statewide youth empowerment initiative by creating regional teams to develop media efforts to reduce youth tobacco use. Partner organizations will include school districts, voluntary community organizations, voluntary health organizations, and universities. (General Fund-Private/Local)
12. **Regulating Meth Precursor Drug** - Chapter 96, Laws of 2001 (ESSB 5017), restricts the purchase in large quantities of certain over-the-counter medications that are sometimes used in the manufacture of methamphetamine. Funding is provided for DOH to develop regulations implementing the new law.
13. **Reduce Acute Care Education** - The Regional Trauma Care Councils will no longer receive designated funding for training of acute care and rehabilitation facility personnel. Trauma and rehabilitation facilities can use other state funds which they receive from trauma participation grants for this training.
14. **Eliminate Rural Health Data Book** - The Rural Health Data Book contains information on health status and systems. It has been produced every two years. Funding for this publication is eliminated.
15. **Medicare Designation Startup** - This item eliminates the state share of the startup funding which was provided at the beginning of the 1999-01 biennium to assist small rural hospitals in preparing for the "critical access hospital" designation which would enable them to qualify for higher federal Medicare payments. Approximately \$450,000 per year of federal funding subsequently became available for the same purpose in the 1999-01 biennium.
16. **Child Health Enhancements** - Funding is provided to add the new pneumococcal conjugate vaccine to the list of state-funded vaccines. Under the "universal distribution" policy first adopted by Washington State in the 1991 budget, the State makes medically-recommended childhood vaccines available free of charge for all children through age five. Inclusion of a vaccine on the universal distribution list means that all doses used in the State may be purchased at the federal discount rate, which is substantially lower than if they were purchased privately. In addition, health care providers are freed from the administrative burden of separately accounting for the income and insurance status of immunized children. The pneumococcal conjugate vaccine has been determined by the federal Centers for Disease Control to be cost-effective in the prevention of meningitis, middle ear, blood stream, and sinus infections among children under age two. (General Fund-State, Health Services Account-State)
17. **AIDS Prescription Drug Increase** - The AIDS Prescription Drug Program (APDP) uses state and federal funds to pay for prescription medications, laboratory services, and outpatient medical care for persons with HIV infection and incomes below 370 percent of the federal poverty level. Enrollment in the program is increasing by about 14 percent per year, and is expected to reach 2,600 by the end of the 2001-03 biennium. Expenditures per enrollee are expected to increase by only about 3 percent per year, primarily

Department of Health

because a larger share of enrollees are expected to receive insurance coverage through the high-risk pool. (General Fund-State, General Fund-Federal, General Fund-Local)

18. **DSHS/DASA Appropriation Transfer** - Funding is transferred from the Department of Social and Health Services Division of Alcohol and Substance Abuse (DSHS/DASA) to DOH for screening by providers aimed at reducing perinatal substance abuse.
19. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal, General Fund-Local, Health Professions Account)
20. **Administrative Reductions** - Administrative reductions will occur throughout the Department and at the State Board of Health. Examples of these reductions may include, but are not limited to changing business practices, reducing levels of policy support, limiting the use of consulting services, and implementing efficiency measures for mailings and publications.
21. **Create Child Development Office** - Child care and early learning programs from DSHS, DOH, and the Office of Financial Management are consolidated into a new division within the DSHS Economic Services Program. This division will coordinate and increase the focus of child care and early learning programs on quality and availability of care.
22. **Infant & Children Product Safety** - Funds are provided for DOH to establish and maintain a safety education campaign pursuant to the criteria established in Chapter 257, Laws of 2001 (SHB 1365). The campaign will promote awareness of products designed to be used by infants and children that have been determined to be unsafe by the Consumer Products Safety Commission. (General Fund-State)
23. **Workplace Breastfeeding Policy** - Funds are provided for DOH to develop and implement infant-friendly designations for state and local governments and businesses who support a workplace breastfeeding policy as established in Chapter 88, Laws of 2001 (2SHB 1590). (General Fund-State)
24. **Health Professions Acct Legislation** - Funding is provided to implement the provisions of the following bills: Chapter 22, Laws of 2001 (HB 1309); Chapter 248, Laws of 2001 (SSB 5565); Chapter 297, Laws of 2001 (SSB 5621); and Chapter 251, Laws of 2001 (ESSB 5877). (Health Professions Account-State)
25. **Dental Sealants** - Chapter 93, Laws of 2001 (SSB 6020), authorizes registered dental hygienists to administer dental sealants and fluoride varnishes without a dentist's supervision in schools with a significant percentage of low-income students. Funding is provided for DOH to develop a training and certification program for newly-licensed hygienists and dental assistants who wish to perform this service. This cost is to be covered with applicant fees. (Health Professions Account-State)
26. **Tobacco Control Plan** - Expenditures on the state's efforts to reduce and prevent tobacco use are increased to \$17.5 million per year. Funding for this purpose comes from the \$100 million of national tobacco settlement revenues, which the 1999 Legislature directed be deposited into a special interest-bearing account dedicated to the prevention and reduction of tobacco use. (Tobacco Prevention and Control Account-State)
27. **DNA Task Force** - The state Board of Health is to convene a task force on policy issues associated with human deoxyribonucleic acid (DNA) information. The task force is to research and recommend policies for consideration by the Legislature regarding how to safeguard individuals from discrimination and invasion of privacy based on individual genetic information, while continuing to support uses of the information which promote public health and safety. Funding is provided to support task force travel and other operating costs.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	910,616	66,675	977,291
2001 Supplemental *	3,465	-9,594	-6,129
Total 1999-01 Biennium	914,081	57,081	971,162
<hr/>			
2001-03 Maintenance Level	1,048,907	37,735	1,086,642
Policy Changes			
1. Vendor Rate Increase	1,774	0	1,774
2. General Inflation	-5,974	-150	-6,124
3. Tracking System Replacement Phase 2	9,246	3,254	12,500
4. Efficiency and Quality Initiatives	-3,186	0	-3,186
5. Equipment Savings	-1,858	0	-1,858
6. Cost of Incarceration Funds	-5,568	0	-5,568
7. Medical Payments	-831	0	-831
8. Offender Legal Services	-1,192	0	-1,192
9. Correctional Industries	-1,888	0	-1,888
10. Interstate Supervision Compact	60	0	60
11. Sex Offender Sentencing	98	0	98
<hr/>			
Total 2001-03 Biennium	1,039,588	40,839	1,080,427
Fiscal Year 2002 Total	514,013	21,113	535,126
Fiscal Year 2003 Total	525,575	19,726	545,301

Comments:

1. **Vendor Rate Increase** - Funding is provided to increase the rates paid to vendors such as education and chemical dependency providers and work release operators by 2.1 percent on July 1, 2001, and an additional 2.3 percent on July 1, 2002.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Other Funds)
3. **Tracking System Replacement Phase 2** - Beginning in the 1999-01 biennium, the Department of Corrections (DOC) initiated a multi-phased project designed to replace its Offender Based Tracking System (OBTS). Funding is provided for the second phase of a project to replace OBTS with the new Offender Management Network Information (OMNI) system, which is expected to improve the Department's reporting capabilities, reduce data entry efforts, and redirect staff time towards offender supervision. The full cost of the OMNI project is estimated to be \$44 million. (General Fund-State, Violence Reduction and Drug Enforcement Account-State)
4. **Efficiency and Quality Initiatives** - Savings are achieved by transferring female youthful offenders to a Juvenile Rehabilitation Administration facility, reducing goods and services expenditures, and reducing facility maintenance activities. Additionally, \$1 million in new small maintenance projects will be funded in the capital budget rather than the operating budget.
5. **Equipment Savings** - Savings are achieved by using a 5-year lease purchase option to replace equipment that has exceeded its life expectancy as well as for facility start-up equipment.
6. **Cost of Incarceration Funds** - The Department's Correctional Industries (CI) program will increase use of the Cost of Incarceration funds. The funds are available due to the settlement of legal issues around the constitutionality of certain kinds of deductions from monies received by inmates from outside sources. (General Fund-State, Correctional Industries Revolving Fund-Non-Appropriated)
7. **Medical Payments** - Funding is adjusted for the Department to reimburse hospitals under the diagnosis-related group reimbursement schedule utilized and maintained by the Department of Social and Health Services.
8. **Offender Legal Services** - DOC contracts with private attorneys and law firms to provide legal counsel to offenders. Also, offenders are currently provided access to staffed law libraries at all institutions with the exception of pre-release and work release facilities. Funding for law libraries is eliminated. The Department will continue to contract with private attorneys and law firms to provide legal counsel to offenders.
9. **Correctional Industries** - The majority of costs associated with CI operations are funded through revenues generated from product sales. Based on updated revenue and sales projections, it is assumed that the Department will increase its utilization of the non-appropriated, non-budgeted Correctional Industries Revolving Account to fund CI inmate

Department of Corrections

work programs. (General Fund-State, Correctional Industries Revolving Fund-Non-Appropriated)

10. **Interstate Supervision Compact** - Funding is provided for the implementation of Chapter 35, Laws of 2001 (SSB 5118), which enacts a new reciprocal agreement among states for the supervision of offenders.
11. **Sex Offender Sentencing** - Funding is provided for the implementation of Chapter 12, Laws of 2001, 2nd sp.s., (3ESSB 6151 - High-Risk Sex Offenders), which modifies sentencing provisions for certain sex offenders.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	1994	1995	1996	1997	1998	1999	2000	Estimate		
								2001	2002	2003
Community Supervision ⁽¹⁾										
# Active (Non-Monetary) Offenders	24,987	26,458	28,700	28,961	31,173	30,973	30,278	30,170	30,197	30,272
% Change from prior year		5.9%	8.5%	0.9%	7.6%	-0.6%	-2.2%	-0.4%	0.1%	0.2%
# of Monetary Only Offenders	19,726	21,291	22,284	22,997	23,115	22,979	26,458	27,443	27,468	27,536
% Change from prior year		7.9%	4.7%	3.2%	0.5%	-0.6%	15.1%	3.7%	0.1%	0.2%
Work Release										
Avg Daily Pop/Month	542	576	604	622	612	636	642	699	699	699
% Change from prior year		6.3%	4.9%	3.0%	-1.6%	3.9%	0.9%	8.9%	0.0%	0.0%
Institutions										
Avg Daily Pop/Month	9,949	10,421	11,177	11,968	12,694	13,629	13,910	14,202	14,253	14,335
% Change from prior year		4.7%	7.3%	7.1%	6.1%	7.4%	2.1%	2.1%	0.4%	0.6%
Average Cost Per Inmate ⁽²⁾										
Annual	22,903	23,610	23,394	22,906	22,986	22,849	23,775	25,595	25,887	26,524
% Change from prior year		3.1%	-0.9%	-2.1%	0.3%	-0.6%	4.1%	7.7%	1.1%	2.5%

(1) Data reflect end of year caseloads. With the enactment of the Offender Accountability Act (Chapter 196, Laws of 1999), and beginning in FY 2000, the Department may contract out for the supervision of monetary only offenders.

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

Data Sources :

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

Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,994	12,936	15,930
2001 Supplemental *	0	550	550
Total 1999-01 Biennium	2,994	13,486	16,480
<hr/>			
2001-03 Maintenance Level	3,011	13,013	16,024
Policy Changes			
1. Efficiency Reductions	-60	0	-60
2. Assistive Technology Program	270	0	270
3. Deaf-Blind Service Center	100	0	100
<hr/>			
Total 2001-03 Biennium	3,321	13,013	16,334
Fiscal Year 2002 Total	1,693	6,508	8,201
Fiscal Year 2003 Total	1,628	6,505	8,133

Comments:

1. **Efficiency Reductions** - The Department will make general staffing reductions in the field programs.
2. **Assistive Technology Program** - State funds are provided so that additional persons may benefit from assistive technology devices such as document readers and speech synthesizers.
3. **Deaf-Blind Service Center** - Funding is provided to increase by 25 percent state assistance for job training, interpreter services, independent living instruction, adaptive technology, and other support services for persons who are both deaf and blind.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	1,641	0	1,641
2001-03 Maintenance Level	1,801	0	1,801
Policy Changes			
1. General Inflation	-8	0	-8
Total 2001-03 Biennium	1,793	0	1,793
Fiscal Year 2002 Total	936	0	936
Fiscal Year 2003 Total	857	0	857

Comments:

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

Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,522	437,518	440,040
2001 Supplemental *	0	7,814	7,814
Total 1999-01 Biennium	2,522	445,332	447,854
2001-03 Maintenance Level	2,638	423,730	426,368
Policy Changes			
1. General Inflation	-25	-5,296	-5,321
2. Improve Web-Based Security System	0	165	165
3. Reemployment Services	0	600	600
4. Integrate Labor Market Information	0	396	396
5. Unemployment Insurance Program	0	3,159	3,159
6. Overpayment Identification	0	972	972
7. Fund GF-S with Other Funds	-2,613	2,613	0
Total 2001-03 Biennium	0	426,339	426,339
Fiscal Year 2002 Total	0	223,024	223,024
Fiscal Year 2003 Total	0	203,315	203,315

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Other Funds)
2. **Improve Web-Based Security System** - One-time funding is provided for security hardware and software for the Department's Internet-based systems. This security will allow people to file initial unemployment claims over the Internet while protecting the Department's confidential information. (Administrative Contingency Account-State)
3. **Reemployment Services** - One-time funding is provided to enhance the electronic model that is used to select and refer unemployment insurance claimants to reemployment services. The changes will identify the services that are most likely to lead to reemployment and reduce the amount of time individuals spend unemployed. (Employment Services Administrative Account-State)
4. **Integrate Labor Market Information** - The Department currently has labor market information on CD-ROM and the Internet. This initiative will make available several key labor market products including local wage rates, employment projections, job skills, employer listings, economic indicators, and news articles through one Internet website. (Administrative Contingency Account-State)
5. **Unemployment Insurance Program** - The agency has received federal funds for one-time unemployment insurance administrative expenses. These funds will be used to improve the effectiveness of the unemployment insurance claims telecenters, make corrections to the Department's benefit and tax systems, improve other agency technology, and pay off the telecenter debt. (Unemployment Compensation Administrative Account-Federal)
6. **Overpayment Identification** - The United States Department of Labor requires all states to use information from employers that is reported to the Department of Social and Health Services when a new employee is hired. Funding is provided to link the employer information to the fraud management system, which will allow earlier detection of overpayments. This also includes enhancements to the system that will improve identification of overpayments of unemployment insurance and balance staff workload. (Administrative Contingency Account-State)
7. **Fund GF-S with Other Funds** - Administrative Contingency Account funding is used to finance activities previously funded with General Fund-State. If revenues into the Administrative Contingency Account fall short of the agencies projections, reductions in the use of the fund for administrative purposes shall be made prior to reductions to direct client services or the current production of labor market information. The Department shall maintain its current level of labor market information, including requests for data and analysis from the Legislature, Governor's office, the Office of Financial Management, and the Economic and Revenue Forecast Council. (General Fund-State, Administrative Contingency Account-State)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Natural Resources

SALMON AND WATER

Since 1991, the National Marine Fisheries Service and U.S. Fish and Wildlife Service have added 15 populations of salmon and trout to the endangered species list, covering three-quarters of the state. In 1998, the Legislature began funding watershed-based planning and salmon recovery programs toward a state goal of restoring salmon populations to healthy, harvestable levels.

In the 2001-03 biennium, new funding is provided for salmon recovery and associated water resources projects and programs. The capital budget provides \$133.2 million and the operating budget provides \$66.4 million in funding for these salmon and water programs. Descriptions of significant new programs or enhancements are organized according to the Statewide Strategy to Recovery Salmon.

Regional Response

➤ **Salmon Recovery Grant Funding**

The capital budget provides \$54.6 million (\$27.6 million General Fund-Federal and \$27 million in state bonds) to the Salmon Recovery Funding (SRF) Board for grants for salmon restoration projects and activities. These funds will be allocated to the highest priority projects across the state to remove fish passage barriers, restore fish habitat, reduce water quality degradation, and support community-based restoration efforts. The operating budget provides \$358,000 in federal funds and 1.8 FTEs for administration of the SRF Board.

➤ **Watershed-Based Planning**

The Salmon Recovery Act of 1998 and the Watershed Planning Act of 1998 established separate watershed-based planning programs. The operating budget provides \$4.5 million from the general fund for the Department of Fish and Wildlife to continue to provide grants and technical assistance to lead entities that recommend salmon habitat improvement and restoration projects for funding by the Salmon Recovery Funding Board. The budget also provides \$3.1 million from the Water Quality Account and 3.5 FTEs to the Department of Ecology to make grants for watershed assessments and to provide technical assistance to local watershed planning groups. The budget also provides \$1 million from the Water Quality Account to the Department of Fish and Wildlife for grants to watershed groups that develop regional salmon recovery plans.

➤ **Limiting Factors Analysis**

The operating budget provides \$1.6 million from the Water Quality Account for the Conservation Commission to complete the remaining limiting factors analyses that support lead entity decisions.

Science and Monitoring

➤ **Statewide Monitoring Strategy**

The operating budget provides \$1.5 million (\$500,000 each from the general fund, Water Quality Account, and State Toxics Control Account) to the Interagency Committee for Outdoor Recreation to coordinate natural resources agencies in developing a monitoring strategy that can be used to evaluate the effectiveness of salmon recovery efforts.

➤ **Salmon Science and Monitoring**

The Department of Fish and Wildlife conducts salmon-related inventory, monitoring and basic science research. The operating budget provides \$1.5 million from the general fund for the salmonid stock inventory and smolt production monitoring.

➤ **Enhanced Stream Flow Monitoring**

The operating budget provides \$1.6 million (\$500,000 from the general fund, \$564,000 from the Drought Preparedness Account, and \$549,000 from the Water Quality Account) and 2.0 FTEs for the Department of Ecology to provide equipment and training for local entities to monitor stream flows in additional basins where low stream flows may create critical limitations for trout and salmon.

➤ **Water Rights Data**

The operating budget provides \$847,000 from the Water Quality Account and 2.0 FTEs to the Department of Ecology to begin converting water rights information to a geographic-based system. Initial funding is provided to support analysis and decision-making by Ecology; future funding will enable the public to access the information.

Habitat

Agriculture

➤ **Salmon Recovery Pesticide Strategy**

The operating budget provides \$830,000 from the State Toxics Control Account and 4.5 FTEs for the Department of Agriculture to implement a pesticide monitoring strategy program intended to enable the state, the federal Environmental Protection Agency, and citizens following state law to be exempt from the prohibition on “take” under the Endangered Species Act (ESA).

➤ **Agriculture-Fish-Water Negotiations**

Farmers, environmental groups, and federal and state agencies are negotiating agricultural practices that will protect salmon and their habitat and ensure a viable agricultural industry. The operating budget provides \$500,000 from the Water Quality Account for the Conservation Commission to support the Agriculture, Fish, and Water negotiations and make grants to stakeholders to enable their continued participation in the negotiations.

➤ **Lower Skykomish Habitat Conservation Plan (HCP)**

The operating budget provides \$250,000 from the general fund for the Department of Fish and Wildlife to make a grant to the Lower Skykomish Habitat Conservation Group to develop a salmon habitat conservation plan for the lower Skykomish River. If approved by the federal agencies implementing the ESA, the HCP would be among the first with a focus on agricultural practices.

Forestry

➤ **Forest Practice Regulation and Small Landowner Riparian Easements**

The state Forest Practices Board has revised forest practice rules to protect salmon and water in accordance with Chapter 4, Laws of 1999, 1st sp.s., (ESHB 2091 – Forest Practices). The operating budget provides \$13 million (\$2.5 million from the general fund, \$625,000 from the Salmon Recovery Account, \$2.9 million from the Water Quality Account, and \$7 million in federal funds) and 11.1 FTEs to the Department of Natural Resources to implement the Forests and Fish Agreement. The capital budget provides \$2.2 million in state bonds to purchase riparian easements from small timber owners to mitigate the economic impact of the rules.

➤ **Trust Land Road Improvements**

The operating budget provides \$3.8 million in trust management funds and 20.2 FTEs for the Department of Natural Resources to upgrade roads on trust lands to meet the requirements of the Forests and Fish Agreement. Poorly designed or constructed forest roads pose a threat to fish and water resources.

Land Use

➤ **Growth Management Updates**

The operating budget provides \$3 million from the general fund to the Department of Community, Trade, and Economic Development to make grants to local government to help pay the costs to update local critical area ordinances.

Stormwater

➤ **Sharing Costs to Manage Stormwater**

The operating budget provides \$1 million from the State Toxics Control Account and 1.0 FTE for the Department of Ecology to assist local governments with implementation of the new Environmental Protection Agency Phase II Stormwater requirements.

Water Resources

➤ **Water Rights Purchase and Irrigation Efficiencies**

Irrigation activities may pose threats to fish through improper water withdrawals from surface and ground waters and wasting water through poorly functioning irrigation facilities. The capital budget provides the following funding for the Department of Ecology: \$3.4 million from state bonds for water measuring devices and gauges; \$9 million (\$4 million from Referendum 38 bonds and \$5 million from the Water Quality Account) to make grants for water irrigation efficiencies through which conserved water will be placed in the trust water rights program; and \$7 million (\$1 million from state bonds and \$6 million in federal funds) to purchase or lease water rights.

➤ **Water Rights Changes**

The operating budget provides \$3 million each from the general fund and the Water Quality Account and 27.0 FTEs to the Department of Ecology to implement Chapter 237, Laws of 2001 (ESHB 1832 – Water Resource Management) and to process applications for changes and transfers of existing water rights.

➤ **Drought Response**

In March 2001, the Governor declared a drought emergency. The operating budget provides \$5 million (\$564,000 from the Emergency Water Projects Account and \$4.4 million from the Drought Preparedness Account) and 7.0 FTEs for the Department of Ecology to purchase and lease water in response to low instream flows due to the drought and to expedite processing of water right change and transfer applications.

➤ **Instream Flows**

The operating budget provides \$600,000 from the Water Quality Account to the Department of Ecology to set instream flows in basins not subject to planning under the Watershed Planning Act.

Fish Passage

➤ **Fish Screen Compliance**

The Department of Fish and Wildlife is provided \$600,000 in the operating budget for cooperative compliance programs for fish passage and \$5 million (\$1.5 million from state bonds and \$3.5 million in federal funds) in the capital budget to install fish screens and fish ways.

Harvest

➤ **Salmon License Buy-back**

Continuing the implementation of the U.S.-Canada salmon treaty, the state provides a 25 percent match to federal funds appropriated for commercial salmon fishing license buyback. The operating budget provides \$1.3 million from the general fund to match \$5 million in federal funds.

Hatcheries

- **Fish and Wildlife Facility Retrofit and Enhancement**
Improperly designed hatcheries, fish blockages, and failing road systems on the Department of Fish and Wildlife lands pose threats to ESA-listed salmon and trout species and may violate water quality standards. The capital budget provides \$5.8 million from various state funds and \$24.3 million in federal funds to the Department to bring its lands and facilities into compliance with the ESA and the Clean Water Act.
- **Hatchery ESA Strategy**
The operating budget provides \$500,000 from the general fund to the Department of Fish and Wildlife to continue implementation of a hatchery Endangered Species Act Program to evaluate and correct those hatchery programs that may jeopardize recovery of natural salmon stocks.

Hydropower

- **Hydropower Re-licensing**
The operating budget provides \$389,000 from the general fund and 2.8 FTEs for the Department of Fish and Wildlife to represent the state's fish and wildlife interests in the hydroelectric power project re-licensing process by the Federal Energy Regulatory Commission.

CLEANING-UP TOXIC CONTAMINATION

- **Clean Sites Initiative**
The operating budget provides \$9.3 million from the State Toxics Control Account for the Department of Ecology to clean up sites contaminated by toxic chemicals that present a serious threat to human health and the environment.
- **Persistent Bioaccumulative Toxics Strategy**
Persistent, bioaccumulative toxic chemicals (PBTs) have been linked to a wide range of toxic effects in fish, wildlife, and humans. The operating budget provides \$800,000 from the State Toxics Control Account and 2.3 FTEs to the Department of Ecology to conduct baseline monitoring and develop chemical-specific action plans to reduce PBTs in the environment.
- **Area-Wide Contamination**
The operating budget provides \$1.2 million from the State Toxics Control Account for the Department of Ecology to develop a strategy to address emergent area-wide soil contamination problems including arsenic contamination in Everett and Tacoma and arsenic-contaminated orchards in eastern Washington.

OTHER NATURAL RESOURCES CHANGES

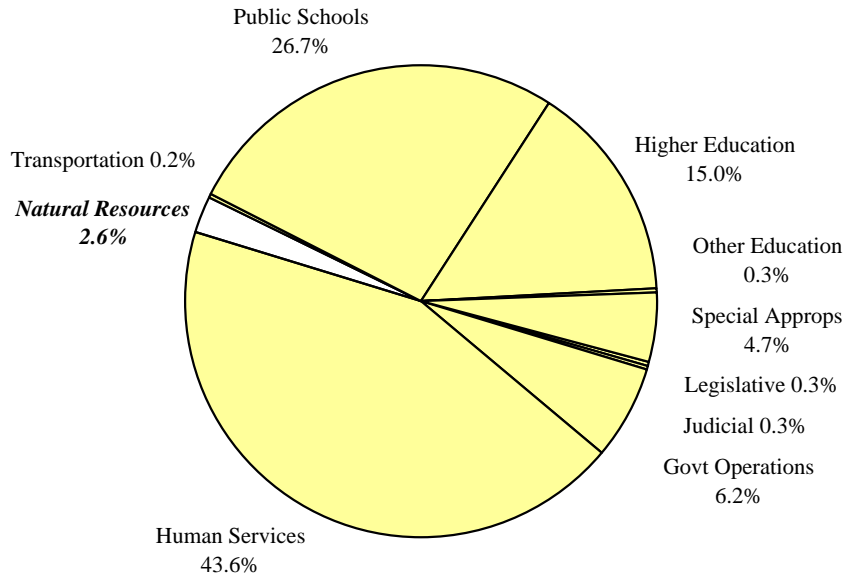
- **Enhanced Fire Protection**
A century of forest management that emphasized aggressive suppression of all fires has contributed to a pattern of frequent, catastrophic fires. In addition, increasing residential development in rural forested areas increases the frequency of fires in the wild land-urban interface and makes fire suppression more expensive. With an additional \$9.8 million from the general fund and 24 FTEs in the operating budget, the Department of Natural Resources fire protection program will add staff, increase training, and purchase additional equipment.
- **Trust Land Management Activities**
The operating budget provides \$4.2 million from trust management funds and 35.0 FTEs to the Department of Natural Resources to enhance silvicultural activities, improve the product sales system, and add timber sales staff.

- **State Parks Maintenance Backlog**
The operating budget provides \$4 million from the general fund and 7.5 FTEs to preserve and maintain the state park system, with an emphasis on projects that protect health and safety.
- **State Parks Management and Visitor Safety**
The operating budget provides \$1.7 million from the general fund and 9.0 FTEs to the State Parks and Recreation Commission to staff recent Park acquisitions and to hire additional rangers to focus on park personnel and visitor safety.
- **Abandoned Orchards**
The operating budget provides \$450,000 from the State Toxics Control Account and \$450,000 from non-appropriated funds for the Department of Agriculture to reimburse county horticulture pest and disease boards for the costs of addressing problems from abandoned orchards. Failure to control pests in abandoned orchards threatens adjacent operating farms.
- **Agriculture Marketing**
The operating budget provides \$850,000 from the general fund and 1.5 FTEs to the Department of Agriculture to promote Washington agricultural products, develop a small farm direct marketing program, and to reduce trade barriers. These funds will be matched by industry contributions and federal grants.
- **Public Use and Natural Area Stewardship**
The operating budget provides \$925,000 from each of the general fund and the Aquatic Lands Enhancement Account to the Department of Natural Resources to maintain recreational access to state trust lands open for public use, maintain natural area preserves and natural resources conservation areas, and, where appropriate, enhance public access to natural areas.
- **Agricultural Fairs and Youth Shows**
Chapter 16, Laws of 2001, 2nd sp.s. (ESSB 5237 – Fair Fund), makes annual transfers of \$2 million from the general fund to the Fair Fund, thereby creating a stable funding source for the more than 70 agricultural fairs and youth shows.
- **Spartina Eradication**
The operating budget provides \$1.4 million from the Aquatic Lands Enhancement Account for the Department of Agriculture to begin a spartina eradication program in Puget Sound and in Willapa Bay.
- **Preventing Oil Spills**
The operating budget provides \$1.7 million from the general fund to the Department of Ecology to establish a charter safety tug service that includes the placement of a rescue tug at Neah Bay for at least 200 days during fiscal year 2002. Under the charter safety tug service, the Department authorizes the U.S. Coast Guard to dispatch tug services throughout the state when weather or other conditions increase the risk of an oil spill. The budget also provides \$280,000 from the oil spill prevention account for the Department to study the feasibility of a tracking system using transponders and advanced radar technology and to access vessel incident reporting information from the federal government.

2001-03 Washington State Operating Budget Total Budgeted Funds

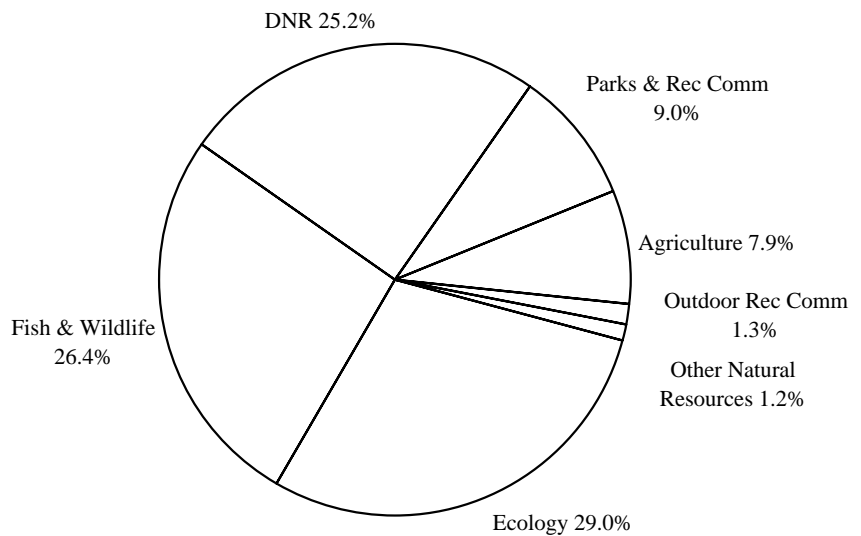
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

Dept of Ecology	326,336
Dept of Fish & Wildlife	296,637
Dept of Natural Resources	283,216
Parks & Recreation Comm	100,639
Dept of Agriculture	89,062
Outdoor Recreation	14,235
Other Natural Resources	13,523
Natural Resources	1,123,648

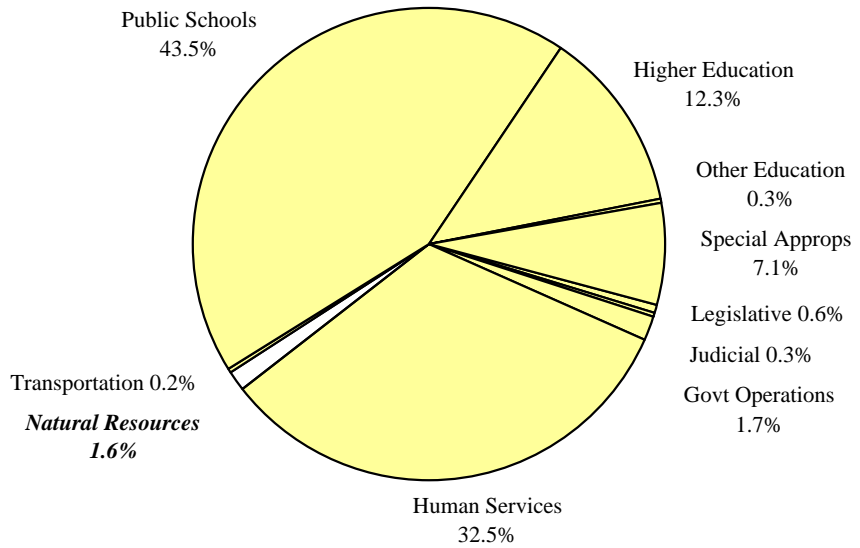


Natural Resources

2001-03 Washington State Operating Budget General Fund-State

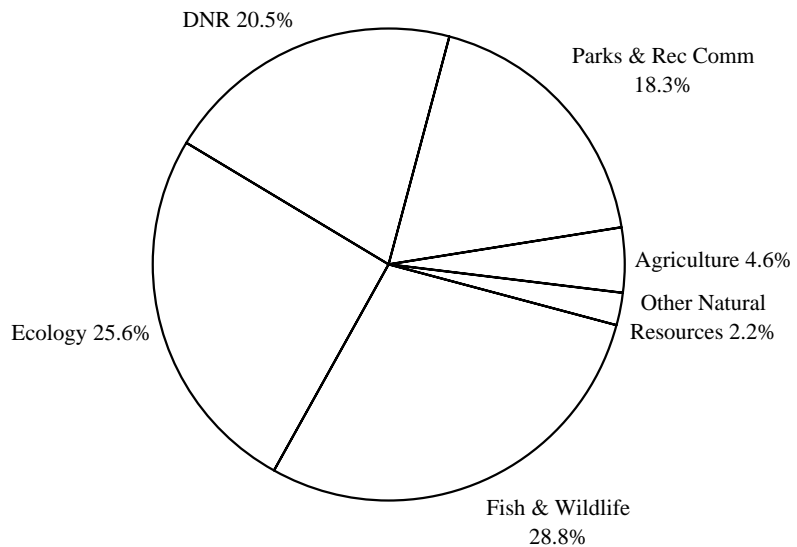
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

Dept of Fish & Wildlife	102,362
Dept of Ecology	91,114
Dept of Natural Resources	72,975
Parks & Recreation Comm	65,164
Dept of Agriculture	16,189
Other Natural Resources	7,673
Natural Resources	355,477



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	697	657	1,354
2001-03 Maintenance Level	711	672	1,383
Policy Changes			
1. Match Oregon Current Service Level	5	4	9
2. Agency Legal Services	73	73	146
Total 2001-03 Biennium	789	749	1,538
Fiscal Year 2002 Total	398	378	776
Fiscal Year 2003 Total	391	371	762

Comments:

1. **Match Oregon Current Service Level** - Funding is provided to match Oregon's proposed level of funding for the Columbia River Gorge Commission. The Columbia River Gorge National Scenic Area Act requires that Oregon and Washington fund the Commission equally. (General Fund-State, General Fund-Local)

2. **Agency Legal Services** - Funding is provided for increased Attorneys General costs for the Columbia River Gorge Commission. (General Fund-State, General Fund-Local)

Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	78,687	200,298	278,985
2001 Supplemental *	0	-118	-118
Total 1999-01 Biennium	78,687	200,180	278,867
<hr/>			
2001-03 Maintenance Level	86,104	203,893	289,997
Policy Changes			
1. Methamphetamine Lab Cleanup	0	1,939	1,939
2. Inflation Rate Exception	0	128	128
3. Eliminate Air Emission Hot-Lines	-230	0	-230
4. Reduction to Match Revenue	0	-141	-141
5. Preventing Oil Spills	1,700	280	1,980
6. Access Waste Information	0	431	431
7. Eliminate Air Permit Help to Locals	-226	0	-226
8. Network Infrastructure	0	323	323
9. Bioaccumulative Toxics Strategy	0	800	800
10. Assess Hazardous Waste Liability	0	500	500
11. Area-Wide Contamination	0	1,200	1,200
12. Reduce Toxics Studies	-148	0	-148
13. Consolidating Lab Accreditation	202	0	202
14. The Clean Sites Initiative	0	9,365	9,365
15. Aquatic Weeds Grants	0	450	450
16. Waste Reduction Efforts	0	200	200
17. Reduce Lab Accreditation Activities	-54	0	-54
18. Water Law Compliance	1,148	0	1,148
19. Reducing Hazardous Waste Generation	0	200	200
20. Superfund Cleanup Match	0	2,000	2,000
21. Pine Hollow EIS	0	325	325
22. General Inflation	-1,450	-1,347	-2,797
23. Enhanced Stream Flow Monitoring	500	1,113	1,613
24. Sharing Costs to Manage Stormwater	0	1,000	1,000
25. Reforming Water Law	250	0	250
26. Water Right Change Decisions	3,000	3,000	6,000
27. Drought Response	0	5,000	5,000
28. Water Rights Data	0	847	847
29. Salmon Recovery Account Adjustment	0	-1,148	-1,148
30. Instream Flows	0	600	600
31. Environmental Excellence Program	0	484	484
32. Support Local Watershed Planning	0	3,114	3,114
33. Water Resources Attorney Support	318	0	318
34. Nuclear Waste Attorney Support	0	382	382
35. Support Watershed Cooperatives	0	200	200
36. Latah Creek Flood Control	0	84	84
<hr/>			
Total 2001-03 Biennium	91,114	235,222	326,336
Fiscal Year 2002 Total	46,633	117,977	164,610
Fiscal Year 2003 Total	44,481	117,245	161,726

Comments:

- | | |
|--|---|
| <p>1. Methamphetamine Lab Cleanup - Funding is provided for six additional staff in FY 2002 and ten staff in FY 2003 to address methamphetamine lab cleanups. (Public Safety Education Account, State Toxics Control Account)</p> | <p>3. Eliminate Air Emission Hot-Lines - Funding is reduced for the statewide Vehicle Emission Check Information Line. The information line will be replaced with local toll-free information lines operated out of regional offices.</p> |
| <p>2. Inflation Rate Exception - Funding is provided for increased costs for janitorial, landscaping, and security contracts for agency facilities to maintain current levels of service. (State Toxics Control Account, various other funds)</p> | <p>4. Reduction to Match Revenue - Appropriation authority is reduced for the Air Operating Permit Account to a level that can be supported by estimated revenue for the 2001-03 biennium. This account funds the permitting and oversight</p> |

Department of Ecology

- of air emissions within the state. (Air Operating Permit Account)
5. **Preventing Oil Spills** - Funding is provided for the Department to establish charter safety tug services, a feasibility study for a tracking system using transponders and advanced radar technologies, and updating the Marine Information System. (Oil Spill Prevention Account)
 6. **Access Waste Information** - Funding is provided for Internet technology and support to enhance public access to environmental data via the Internet. Additional solid and hazardous waste related information will be placed on the Internet and reporting and mapping options will be developed, including the delivery of information on a geographic basis. (State Toxics Control Account)
 7. **Eliminate Air Permit Help to Locals** - Funding is eliminated for pre-application permit assistance to other state and local air permitting agencies. Air Quality Program staff will continue to provide assistance in situations where the Department of Ecology (DOE) has direct permitting responsibility.
 8. **Network Infrastructure** - Funding is provided to increase agency-wide telecommunication line capacity and to upgrade the northwest regional office computer system cabling to allow for more efficient communication. (State Toxics Control Account, various other funds)
 9. **Bioaccumulative Toxics Strategy** - Funding is provided to implement a strategy to eliminate releases and reduce the existence of persistent, bioaccumulative toxic chemicals (PBTs). Baseline monitoring will be conducted and chemical specific action plans will be developed to reduce PBTs in the environment. One time funding of \$54,000 is included for the Department of Health (DOH) for their participation in developing this strategy. (State Toxics Control Account)
 10. **Assess Hazardous Waste Liability** - One-time funding is provided to assess the limits of current statutes and regulations governing hazardous waste facilities, including financial assurances to ensure that bankruptcy or other unexpected site closures do not leave an unmet cleanup liability. (State Toxics Control Account)
 11. **Area-Wide Contamination** - One-time funding is provided to develop a strategy to address emergent area-wide soil contamination problems arising from arsenic and other toxic chemicals. The strategy will include a public involvement process, an assessment of the geographical locations of contamination and hot spots, and initiation of pilot clean-up projects. (State Toxics Control Account)
 12. **Reduce Toxics Studies** - Funding is reduced for toxic chemical studies currently conducted to assist in addressing contamination problems, identifying regulatory strategies, and developing water cleanup plans. The number of toxics studies completed by the Department of Ecology is reduced from 20 to 17 per year.
 13. **Consolidating Lab Accreditation** - DOE, in cooperation with DOH and client laboratories, has determined the DOH Drinking Water Laboratory Certification program should be combined with the DOE Environmental Laboratory Accreditation Program. This will provide a one-stop validation agency for client labs and will reduce costs as a result of more efficient operations. Increased costs to DOE will be offset by corresponding reductions in the DOH budget.
 14. **The Clean Sites Initiative** - One-time funding is provided to clean up sites contaminated by toxic chemicals that present a serious threat to human health and the environment. Any funds recovered from parties responsible for contamination will be reimbursed into the State Toxics Control Account. (State Toxics Control Account)
 15. **Aquatic Weeds Grants** - Funding is provided to support previous grant awards and to maximize the amount of new grants that can be awarded to local governments in the 2001-03 biennium. (Freshwater Aquatic Weeds Account)
 16. **Waste Reduction Efforts** - One-time funding is provided for an assessment of the current toxic pollution prevention and dangerous waste programs. DOE will work with stakeholder focus groups to evaluate the performance of existing programs and assess waste generating activities to identify improvements in waste reduction. (State Toxics Control Account)
 17. **Reduce Lab Accreditation Activities** - Funding is reduced for DOE's Environmental Assessment Program, reducing the number of audits conducted for accredited laboratories.
 18. **Water Law Compliance** - Ongoing funding is provided for water law compliance, originally funded in the 1999-01 biennium from the Salmon Recovery Account. Funding supports technical assistance and enforcement efforts for water quantity and non-point water quality.
 19. **Reducing Hazardous Waste Generation** - One-time funding is provided for additional hazardous waste management technical assistance and pollution prevention activities including assisting 60 businesses in developing pollution prevention plans, implementing pollution prevention measures, and integrating best management practices into business operations. (Hazardous Waste Assistance Account)
 20. **Superfund Cleanup Match** - One-time funding is provided for the state match for federal Superfund cleanup costs. The federal Superfund law requires states to pay 10 percent of all remedial action costs and all operation and maintenance costs at federally funded cleanup sites. (State Toxics Control Account)

Department of Ecology

21. **Pine Hollow EIS** - Funding is provided to complete the Pine Hollow Environmental Impact Statement initiated in the 1999-01 biennium. (State Drought Preparedness Account)
 22. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, various other funds)
 23. **Enhanced Stream Flow Monitoring** - Funding is provided for enhanced stream flow gauging and monitoring in five critical basins. Of this amount, \$500,000 is provided for local governments to hire stream gauging staff, \$700,000 to purchase the equipment, and \$400,000 in technical assistance to develop gauging plans, install and maintain gauges, and provide data management services including real-time data transmission, and web-based data access. (Drought Preparedness Account, Water Quality Account)
 24. **Sharing Costs to Manage Stormwater** - Funding is provided for the Department to update stormwater manuals, write new stormwater permits, and provide technical assistance to local governments to implement new stormwater requirements under the Environmental Protection Agency Phase II Stormwater requirements. (State Toxics Control Account)
 25. **Reforming Water Law** - Funding is provided for FY 2002 to continue the strategy to update water law.
 26. **Water Right Change Decisions** - Funding is provided to implement Chapter 237, Laws of 2001 (ESHB 1832 - Water Resources Management), and process applications for changes or transfers of existing water rights. (Water Quality Account)
 27. **Drought Response** - Funding is provided to purchase or lease water in response to low stream flows due to the drought. Of the total amount of funding, \$564,000 is provided for staff to implement a drought response strategy and operate a drought emergency center. Staff will process drought related water rights changes in 15 days. (State Drought Preparedness Account, Emergency Water Reserve Account State)
 28. **Water Rights Data** - Funding is provided to replace the water rights information system with a system designed to provide geographic information used by watershed planning groups, county conservancy boards, cities, state agencies, businesses, individuals, and Ecology staff. The new system will be accessible within Ecology by the end of the 2001-03 biennium and will provide the basis for accessing information via the Internet, which is dependent on future funding. (Water Quality Account)
 29. **Salmon Recovery Account Adjustment** - Funding is removed for activities supported by the Salmon Recovery Account funded in the 1999-01 biennium from one-time revenue sources. (Salmon Recovery Account)
 30. **Instream Flows** - Funding is provided for the Department to set instream flows in six critical basins currently not planning under the Watershed Planning Act. (Water Quality Account)
 31. **Environmental Excellence Program** - Funding is provided for the Department to implement projects with sponsors participating in the Environmental Excellence Program. (Environmental Excellence Account)
 32. **Support Local Watershed Planning** - Funding is provided to implement Chapter 237, Laws of 2001 (ESHB 1832 - Water Resources Management). Of the total funding, \$2.1 million is provided for grants for targeted watershed assessments to provide information to local planning units. In addition, funding is provided to develop a State Environmental Policy Act template to streamline environmental review and plan implementation. The departments of Ecology and Fish and Wildlife will also provide technical assistance in hydrogeology, fish biology, streamflows, and water rights. Finally, a panel will be created to develop long-term options to fund watershed plan implementation. (Water Quality Account)
 33. **Water Resources Attorney Support** - Funding is provided for additional support from the Attorney General's office associated with water resources litigation.
 34. **Nuclear Waste Attorney Support** - Funding is provided for additional attorney support to enforce the Hanford Tri-Party Agreement among the state, the Environmental Protection Agency, and the U.S. Department of Energy. (State Toxics Control Account)
 35. **Support Watershed Cooperatives** - Funding is provided for a statewide coordinator position for cooperative watershed groups not planning under Chapter 90.82 RCW. (Water Quality Account)
 36. **Latah Creek Flood Control** - Funding is provided for the Latah Creek feeder bank stabilization project. (Flood Control Assistance Account)
- * Please see the 2001 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed the following sections of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153): Section 302(15) which provided funding for a conservation district to remove culverts from Rocky Ford Creek; Section 302(16) which provided funding to the State Conservation

Department of Ecology

Commission for the Washington Watershed, Science, and Technology Program; and Section 302(17) which provided funding for a conservation district to conduct a pilot project to evaluate water quality programs.

State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	55,749	33,611	89,360
2001 Supplemental *	32	108	140
Total 1999-01 Biennium	55,781	33,719	89,500
<hr/>			
2001-03 Maintenance Level	59,720	33,508	93,228
Policy Changes			
1. General Inflation	-273	-175	-448
2. Maintenance Backlog	4,000	0	4,000
3. Lewis and Clark Interpretive Center	325	0	325
4. Parks Management	700	0	700
5. Ranger & Visitor Safety	1,000	0	1,000
6. Forest Road Inventory	200	0	200
7. Internet Materials and Permits	0	166	166
8. Native American Artifacts	100	0	100
9. Silver Lake Visitor Center	0	432	432
10. Winter Recreation - Snowmobile	0	1,000	1,000
11. Water Trails Enhancements	0	10	10
12. Boating Safety & Education	0	534	534
13. Cama Beach Operating Reduction	-440	0	-440
14. Assistance/Planning Reductions	-168	0	-168
<hr/>			
Total 2001-03 Biennium	65,164	35,475	100,639
Fiscal Year 2002 Total	32,298	16,993	49,291
Fiscal Year 2003 Total	32,866	18,482	51,348

Comments:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, various other funds) 2. Maintenance Backlog - Funding is provided to preserve and maintain the state park system. The State Parks and Recreation Commission shall prioritize projects to address critical maintenance projects that protect public health and safety. 3. Lewis and Clark Interpretive Center - Funding is provided to staff the Lewis and Clark Interpretive Center at Fort Canby in anticipation of the bicentennial celebration of the Lewis and Clark expedition. 4. Parks Management - Funding is provided for parks management activities including protection of resource damage, an interpretive assistant, additional weed control, operation of the sewage treatment plant at Seaquest State Park, and operation of the Hyak Lodge Environmental Learning Center. 5. Ranger & Visitor Safety - Funding is provided for additional rangers to reduce single-ranger patrols and for response agreements with local law enforcement and emergency 911 dispatch centers. 6. Forest Road Inventory - Funding is provided to evaluate, survey, and map all forest roads on state parks lands to | <p>determine future actions needed to protect salmon and water quality.</p> <ol style="list-style-type: none"> 7. Internet Materials and Permits - Funding is provided to develop a system to make permits and other materials available to citizens over the Internet. (Parks Renewal and Stewardship Account, Winter Recreation Program Account, Snowmobile Account) 8. Native American Artifacts - Pursuant to federal law, the State Parks and Recreation Commission began work to inventory and catalogue its collection of Native American artifacts and human remains in the 1999-01 biennium. Additional funding is provided to conduct consultations with Native American tribal representatives and to construct appropriate storage for artifacts and remains. 9. Silver Lake Visitor Center - Funding is provided for staffing and operation of the Mt. St. Helens Visitor Center at Silver Lake. (Parks Renewal and Stewardship Account) 10. Winter Recreation - Snowmobile - Funding is provided to open new snow parks, increase the parking lot size of snow parks, increase grooming of trails, and fund additional parking lot snow removal. Funds for services are derived from snowmobile registrations and a portion of the gasoline tax. (Snowmobile Account-State) |
|--|---|

State Parks and Recreation Commission

11. **Water Trails Enhancements** - Funding is provided for improvements for facilities maintained by the Water Trails program. (Water Trails Program Account-State)
12. **Boating Safety & Education** - Additional federal funding is provided for law enforcement training and equipment and to increase the frequency of boater education messages. (General Fund-Federal)
13. **Cama Beach Operating Reduction** - Funding is reduced for implementation of historic building maintenance and park management services at the new Cama Beach State Park. The park is expected to open in September 2002. Four staff positions will not be hired until the 2003-05 biennium.
14. **Assistance/Planning Reductions** - Funding is eliminated for a position coordinating requests to use state parks facilities by special recreation groups and a part-time position for park construction and planning.

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	275	6,351	6,626
2001-03 Maintenance Level	291	3,262	3,553
Policy Changes			
1. General Inflation	-3	-12	-15
2. Programmatic Adjustments	0	-6	-6
3. Outdoor Recreation Resource Plan	0	445	445
4. Maury Is. Conservation Initiative	0	200	200
5. Statewide Monitoring Strategy	500	1,000	1,500
6. Salmon Technical Panel	0	200	200
7. Forests and Fish Agreement Rules	0	8,000	8,000
8. SRFB Administration	0	358	358
Total 2001-03 Biennium	788	13,447	14,235
Fiscal Year 2002 Total	393	6,737	7,130
Fiscal Year 2003 Total	395	6,710	7,105

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, various other funds)
2. **Programmatic Adjustments** - Funding is reduced for operating expenses for the Firearms Range Account and Nonhighway and Off-Road Vehicle Activities Program Account. This reduction aligns available revenue and operating expenses with the statutory requirements for these two accounts. (Firearms Range Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
3. **Outdoor Recreation Resource Plan** - One-time funds are provided to update the Statewide Comprehensive Outdoor Recreation Plan and to meet federal requirements. The current statewide plan expires December 2001 and the Interagency Committee for Outdoor Recreation (IAC) is required develop a statewide strategic plan for the acquisition, renovation, and development of recreational resources and the conservation of open space. (Recreation Resources Account-State, Recreation Resources Account-Federal)
4. **Maury Is. Conservation Initiative** - Funding is provided for the IAC to make a grant to the Cascade Land Conservancy (CLC) to develop and implement a conservation initiative for Maury Island. The CLC will provide appraisal services, develop a financial plan for public/private land acquisition, and conduct negotiations among purchasers and willing sellers. (Aquatic Lands Enhancement Account)
5. **Statewide Monitoring Strategy** - Funding is provided to implement Chapter 298, Laws of 2001 (SSB 5637 - Watershed Health and Monitoring). The IAC and the Salmon Recovery Funding Board will lead other state agencies in developing a statewide approach to salmon recovery adaptive management and monitoring. A coordinated and comprehensive statewide adaptive management and monitoring strategy is needed to meet the needs of the Statewide Strategy to Recover Salmon. (General Fund-State, Water Quality Account, State Toxics Control Account)
6. **Salmon Technical Panel** - Funding is provided for the Salmon Recovery Funding Board salmon technical panel to assist lead entities with project identification, evaluation, and prioritization. (Water Quality Account-State)
7. **Forests and Fish Agreement Rules** - Funding is provided for the Salmon Recovery Funding Board to pass through to the Department of Natural Resources and the Department of Fish and Wildlife to implement the Forests and Fish Agreement. Specific work will include completion of databases for streams and lakes, wetlands and forest roads, a new forest practices application system, and adaptive management activities. (General Fund-Federal)
8. **SRFB Administration** - Funding is provided for administrative support for the Salmon Recovery Funding Board (SRFB). (General Fund-Federal)

Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	1,612	0	1,612
2001-03 Maintenance Level	1,703	0	1,703
Policy Changes			
1. General Inflation	-10	0	-10
Total 2001-03 Biennium	1,693	0	1,693
Fiscal Year 2002 Total	846	0	846
Fiscal Year 2003 Total	847	0	847

Comments:

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

State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	5,264	4,062	9,326
2001-03 Maintenance Level	4,301	3,893	8,194
Policy Changes			
1. Conservation District Manual	20	9	29
2. Statewide Habitat Limiting Factors	0	1,601	1,601
3. Administrative Manager	82	76	158
4. Engineering Grants	0	900	900
5. Audit Costs	0	128	128
6. Salmon Recovery Account Adjustment	0	-3,368	-3,368
7. AFW Negotiations	0	500	500
Total 2001-03 Biennium	4,403	3,739	8,142
Fiscal Year 2002 Total	2,207	1,995	4,202
Fiscal Year 2003 Total	2,196	1,744	3,940

Comments:

1. **Conservation District Manual** - One-time funding is provided to update the Conservation District Procedure Manual. The manual is used by conservation districts and contains at least 20 sections that will be revised based on changes in policies and regulations, changes in state or federal law, and changes in the structure of agencies and organizations. (General Fund-State, Water Quality Account-State)
2. **Statewide Habitat Limiting Factors** - Funding is provided to continue identifying limiting factors for salmon and trout. (Water Quality Account)
3. **Administrative Manager** - Funding is provided for an administrative position for the Commission to prepare and manage its operating and capital budgets and provide financial planning assistance to its grants program. (General Fund-State, Water Quality Account-State)
4. **Engineering Grants** - Funding is provided for conservation district grants to hire engineers to design salmon recovery and other projects that benefit salmon. (Water Quality Account)
5. **Audit Costs** - Funding for audits of conservation districts is moved from the capital budget to the operating budget. (Water Quality Account-State)
6. **Salmon Recovery Account Adjustment** - Funding is removed for activities supported by the Salmon Recovery Account funded in the 1999-01 biennium from one-time revenue sources. (Salmon Recovery Account)
7. **AFW Negotiations** - Funding is provided to support the Agriculture, Fish, and Water (AFW) negotiations and provide grants to various stakeholder groups to participate in the negotiations. (Water Quality Account)

Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	87,183	188,809	275,992
2001 Supplemental *	645	26,165	26,810
Total 1999-01 Biennium	87,828	214,974	302,802
<hr/>			
2001-03 Maintenance Level	94,602	187,801	282,403
Policy Changes			
1. General Inflation	-764	-1,319	-2,083
2. Wildlife Conservation and Education	0	1,000	1,000
3. Salmonid Stock Inventory	400	0	400
4. Smolt Production Monitoring	1,100	0	1,100
5. Implement Forests & Fish Agreement	776	0	776
6. Forest Roads Management Plan	265	0	265
7. Hydropower Relicensing	389	0	389
8. Lead Entity Core Operations	3,250	0	3,250
9. Local Technical Assistance	1,200	0	1,200
10. Hatchery ESA Strategy	500	0	500
11. Pacific Salmon Treaty State Match	1,300	5,000	6,300
12. Hatchery Operations	0	7,050	7,050
13. Non-Game Wildlife Program	0	360	360
14. Recreational Site Enhancements	0	124	124
15. Salmon Recovery Account Adjustment	0	-7,219	-7,219
16. Fish Screen Compliance	600	0	600
17. Regional Salmon Recovery Planning	0	1,000	1,000
18. Federal Funding Adjustment	0	-2,050	-2,050
19. Information Systems Strategic Plan	0	851	851
20. Geographic Information System	0	373	373
21. Wildlife Area Operations	0	48	48
22. Recover Endangered Wildlife Species	0	204	204
23. Problem Bear and Cougar Management	0	250	250
24. Vehicle and Vessel Replacement	0	125	125
25. Resident and Marine Fish Management	450	450	900
26. Youth Sport Fishing Program	0	156	156
27. Enhance Web-Based Communication	0	75	75
28. Point-of-Sale Data Analysis	0	80	80
29. Core Salmon Recovery Activities	1,000	150	1,150
30. Fence Maintenance	0	206	206
31. Puget Sound Crab Pot Tags	0	160	160
32. Attorney Support for ESA Compliance	88	59	147
33. Oyster Reserve Lands	-60	135	75
34. WildWatchCam	0	25	25
35. Lake Management District Assessment	15	0	15
36. Lower Skykomish HCP	250	0	250
37. Samish Hatchery Restoration	636	0	636
38. Business Services Reduction	-1,114	0	-1,114
39. Technical Assistance Reductions	-568	0	-568
40. Fish, Hatchery and Land Stewardship	-1,318	0	-1,318
41. Program Services Reductions	-635	0	-635
42. Programmatic Adjustments	0	-819	-819
<hr/>			
Total 2001-03 Biennium	102,362	194,275	296,637
Fiscal Year 2002 Total	51,600	95,043	146,643
Fiscal Year 2003 Total	50,762	99,232	149,994

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, various other funds)
2. **Wildlife Conservation and Education** - Funding is provided to enhance wildlife conservation and education programs. The types of work to be undertaken include species inventorying, priority habitat and species mapping,

Department of Fish and Wildlife

- expansion of watchable wildlife programs, and public education. (General Fund-Federal)
3. **Salmonid Stock Inventory** - Funding is provided to continue the Salmonid Stock Inventory to identify and monitor the status of Washington's salmonid fish stocks.
 4. **Smolt Production Monitoring** - Ongoing funding is provided to conduct smolt monitoring to continue assessing the productivity of juvenile salmonids as a measure of the health of stream systems and to measure the success of salmon recovery efforts.
 5. **Implement Forests & Fish Agreement** - Ongoing funding is provided for five biologists to continue statewide coordination and implementation of the forests and fish rules; integration of portions of the Hydraulic Code into the forest practices rules to provide permit streamlining; and sharing the responsibility of developing and implementing the required Forests and Fish Agreement monitoring and adaptive management program.
 6. **Forest Roads Management Plan** - Funding is provided for a statewide road plan and a Geographic Information Systems database for forest roads on departmental lands. The Department of Fish and Wildlife has over 725 miles of forest roads on state wildlife areas. Under the Forests and Fish Agreement, a road management plan must be completed within five years for all timberlands to address issues such as fish passage, sedimentation, and erosion.
 7. **Hydropower Relicensing** - Funding is provided for staff to represent the state's fish and wildlife interests in the hydroelectric project relicensing process by the Federal Energy Regulatory Commission.
 8. **Lead Entity Core Operations** - Funding is provided for grants to local lead entities. The groups solicit habitat improvement and restoration projects, develop habitat project lists, and recommend development and maintenance of habitat work schedules. The Department will continue to provide basic grants to the estimated 26 lead entities that will operate in the 2001-03 biennium.
 9. **Local Technical Assistance** - Ongoing funding is provided for the Department of Fish and Wildlife's Watershed Steward Team to provide technical assistance for engineering and design, and fish and habitat science to project sponsors, lead entities, landowners, local governments, regional fisheries enhancement groups, and others involved in local salmon recovery projects.
 10. **Hatchery ESA Strategy** - Funding is provided to continue implementation of a hatchery Endangered Species Act (ESA) program.
 11. **Pacific Salmon Treaty State Match** - Funding is provided to match federal funds to implement license buyback provisions of the United States - Canada salmon treaty. (General Fund-State, General Fund-Federal)
 12. **Hatchery Operations** - Funding is provided to support hatchery operations at facilities supported by agreements with public utility districts. (General Fund-Private/Local)
 13. **Non-Game Wildlife Program** - Funding is provided for administrative costs of the non-game wildlife program at the Department. Revenues from personalized license plate sales will be used to support both program and administrative costs of the non-game program. (Wildlife Fund-State)
 14. **Recreational Site Enhancements** - Funding is provided to improve sanitation and maintenance of public recreation access sites statewide. (Wildlife Fund-State)
 15. **Salmon Recovery Account Adjustment** - Funding is removed for activities supported by the Salmon Recovery Account funded in the 1999-01 biennium from one-time revenue sources. (Salmon Recovery Account)
 16. **Fish Screen Compliance** - Funding is provided to implement four cooperative fish screen compliance programs, two in Western Washington and two in Eastern Washington. The cooperative compliance program will conduct fish screen, fish way, and fish passage barrier assessments and correction plans for landowners seeking cooperative compliance agreements with the Department.
 17. **Regional Salmon Recovery Planning** - Funding is provided for grants to lead entities or watershed planning units that agree to coordinate the development of comprehensive local and regional salmon recovery plans. Annual grants may be up to \$125,000. (Water Quality Account-State)
 18. **Federal Funding Adjustment** - Federal funding is decreased due to declining federal funding from Dingell-Johnson funds.
 19. **Information Systems Strategic Plan** - Funding is provided to continue implementation of the Information Systems Strategic plan including a personal computer leasing program, migration to Microsoft Office suite software, modernizing agency file server and network infrastructure, and standardizing data administration. The general fund portion of this project may seek one-time funding from the combined technology pool appropriated separately. (Wildlife Account-State)
 20. **Geographic Information System** - Funding is provided for updating the Department's Geographic Information System (GIS) data to more current software. The Department must ensure that the new data management system is consistent with other state natural resource systems and develop protocols for sharing data. The general fund portion of this project may seek one-time funding from the combined technology pool appropriated separately. (Wildlife Account-State)
 21. **Wildlife Area Operations** - Funding is provided for operating impacts associated with habitat acquisitions

Department of Fish and Wildlife

- authorized by the Legislature during the 1999-01 biennium. (Wildlife Account-State)
22. **Recover Endangered Wildlife Species** - Funding is provided for scientific review, collection, and analysis of data to determine the status of wildlife species for wildlife and game species management. The Department will complete additional research, develop recovery plans, and initiate recovery actions for endangered and threatened wildlife species, including western pond turtles, pygmy rabbits, caribou, and Columbia white-tailed deer. (Wildlife Account-State)
 23. **Problem Bear and Cougar Management** - Funding is provided for a biologist and veterinarian services to address problem bear and cougar management. (Wildlife Account-State)
 24. **Vehicle and Vessel Replacement** - Funding is provided for the Department to replace vehicles and vessels that have exceeded replacement schedule requirements. (Wildlife Account-State)
 25. **Resident and Marine Fish Management** - Funding is provided to offset a decrease in federal funding for many core marine and resident fish management and stock assessment activities. The state general fund will be used to support fish management activities including biological sampling, fishery monitoring, and stock status. (General Fund-State, Wildlife Account-State)
 26. **Youth Sport Fishing Program** - Funding is provided for a youth fishing coordinator to develop partnerships with local communities, and to identify, develop, fund, and promote youth fishing events and opportunities. Event coordination and promotion services will be contracted to a private consultant. (Wildlife Account-State)
 27. **Enhance Web-Based Communication** - Funding is provided for a contract to enhance web-based communication to improve internal services and productivity by increasing access to recreational opportunity information, regulatory changes, scientific data, document libraries, and technical assistance for agency employees. The general fund portion of this project may seek one-time funding from the combined technology pool appropriated separately. (Wildlife Account-State)
 28. **Point-of-Sale Data Analysis** - Funding is provided for a private contractor to develop reports from data gathered using the new automated point-of-sale system. These reports will provide information to manage recreational opportunities and license sale revenues. (Wildlife Account-State)
 29. **Core Salmon Recovery Activities** - Funding is provided to replace decreases in federal funding levels for core salmonid recovery activities including monitoring and biological sampling, smolt trapping, and fishery planning. (General Fund-State, Wildlife Account-State)
 30. **Fence Maintenance** - Funding for fence maintenance operations is transferred from the capital budget to the operating budget. (Wildlife Account-State)
 31. **Puget Sound Crab Pot Tags** - Funding is provided to implement Chapter 234, Laws of 2001 (SSB 6110 - Puget Sound Crab Pot Buoy). The Department shall purchase buoy tags to ensure that coastal crab pot limits are followed. (Puget Sound Crab Pot Buoy Tag Account-Non-Appropriated)
 32. **Attorney Support for ESA Compliance** - Funding is provided for increased legal assistance from the Attorney General's Office for compliance with the requirements of the Endangered Species Act. (General Fund-State, Wildlife Fund-State)
 33. **Oyster Reserve Lands** - Funding is provided to implement Chapter 273, Laws of 2001 (E2SHB 1658 - State Oyster Reserve Lands). The Oyster Reserve Land Account will fund the Department's management of the oyster reserve lands in Puget Sound and Willapa Bay and the shellfish-on-site sewage grant program administered by the Puget Sound Action Team. (General Fund-State, Oyster Reserve Land Account-State)
 34. **WildWatchCam** - Funding is provided for the WildWatchCam program to provide Internet transmission of live views of wildlife in their habitats, including seals, bats, and bald eagles. (Wildlife Account-State)
 35. **Lake Management District Assessment** - Funding is provided for increased assessments of Department-managed property within lake management districts.
 36. **Lower Skykomish HCP** - Funding is provided for the Department's participation in the planning, scientific assessment, and development of a salmon habitat conservation plan (HCP) as proposed by the Lower Skykomish River Habitat Conservation Group.
 37. **Samish Hatchery Restoration** - Funding is provided for operation of the Samish hatchery facility.
 38. **Business Services Reduction** - Funding is reduced within the business services program by eliminating 6.4 staff positions from the Licenses and Financial Services Divisions, Director's Office, and Public Affairs Office. Additional savings will result from the elimination of Automated Financial Reporting System reports through the implementation of an automated license system and a reduction to the goods, services, and travel budget of the Fish and Wildlife Commission. A contract with the United States Department of Agriculture-Wildlife Services that provides assistance to landowners in alleviating livestock, crop, and property damage from wildlife disturbances will also be reduced. The elimination of the Poaching Hotline contract with the Washington State Patrol (WSP) will save money and improve service levels by routing all calls directly to the enforcement program during regular business

Department of Fish and Wildlife

hours. WSP will continue to handle poaching complaints after hours.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

39. **Technical Assistance Reductions** - Funding is reduced for the Wetlands Technical Assistance program reducing participation in the Corps of Engineers Nationwide Permit Program, the Corps of Engineers Regional Permit Program, and the State Mitigation Banking Rule Technical Committee. One-half of a staff position from the Priority Habitats and Species and Growth Management Act programs will be eliminated resulting in fewer and more limited review of land use decisions affecting fish and wildlife resources in Benton, Kittitas, Franklin, and Yakima counties. One and one-half staff positions providing technical assistance to the Department of Ecology and the Environmental Protection Agency for Superfund and Toxic Control Act site cleanup will be eliminated. One-half of a staff position providing technical assistance to the rural landowner program will be eliminated resulting in delays for rural landowners to obtain assistance in converting marginal farmland to more productive recreational and wildlife habitat.
40. **Fish, Hatchery and Land Stewardship** - Funding is reduced due to the elimination of salmon production at the Fox Island Net Pens and reductions at the Wallace River Hatchery. Funding is also reduced for the operation of the Samish hatchery, but funding is restored in a separate item. Administrative support is also reduced for hatchery programs. A reduction to the Lake Washington sockeye salmon fishery monitoring and research program will eliminate diet and abundance estimates used for preseason run predictions. A reduction in oyster reserve management funding will result in less oyster seed being available for private shellfish growers. Lake management use of rotenone will be reduced 52 percent resulting in three fewer lakes in Eastern Washington being managed for high quality trout. The Washington Conservation Corps will reduce two full-time crews to two half-time crews, reducing stewardship and maintenance activities at statewide wildlife areas and public recreational access sites.
41. **Program Services Reductions** - Retirement vacancies expected at the beginning of the 2001-03 biennium will remain unfilled resulting in reductions to non-field enforcement program positions. Additional savings for the enforcement program will result in reducing equipment and goods and services. Two administrative positions will be eliminated from the fish program, resulting in reduced secretarial, customer service, visitor service, and employee support to each program.
42. **Programmatic Adjustments** - Funding is reduced to adjust appropriation authority with estimated revenues. (Recreational Fisheries Enhancement Account-State, Eastern Washington Pheasant Enhancement Account-State, Regional Fisheries Enhancement Account-Non-Appropriated, Off Road Vehicle Account-State)

Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	54,315	196,152	250,467
2001 Supplemental *	5,143	3,823	8,966
Total 1999-01 Biennium	59,458	199,975	259,433
<hr/>			
2001-03 Maintenance Level	58,029	200,265	258,294
Policy Changes			
1. General Inflation	-99	-458	-557
2. Attorney General Support	130	410	540
3. Forest Nursery Investments	0	350	350
4. Stabilize Fire Protection Funding	4,400	-4,400	0
5. Stabilize Fire Protection - Fees	0	641	641
6. Public Use	375	375	750
7. Salmon Recovery Account Adjustment	0	-3,459	-3,459
8. Trust Land Management Activities	0	4,223	4,223
9. Mgmt Funding for Ag Trust Lands	1,790	0	1,790
10. Trust Land Forest Road Improvements	0	3,800	3,800
11. Forest and Fish Implementation	2,500	3,525	6,025
12. Surface Mine Reclamation Program	0	828	828
13. Dredged Material Management	0	266	266
14. Aquatic Lands Asset Management	0	1,000	1,000
15. Cherry Point Ecological Evaluation	0	300	300
16. Implementing Legislative Fire Study	5,400	0	5,400
17. Continued Control of Spruce Budworm	0	246	246
18. Sustain Natural Areas Stewardship	550	550	1,100
19. Forest Legacy Support	300	0	300
20. Outdoor Burning Program Reduction	0	-157	-157
21. Program/Administration Efficiencies	-400	0	-400
22. Off Road Vehicle Program Reduction	0	-164	-164
23. Management of Marine Reserves	0	100	100
24. Lake Whatcom Roads Decommissioning	0	2,000	2,000
<hr/>			
Total 2001-03 Biennium	72,975	210,241	283,216
Fiscal Year 2002 Total	36,709	103,875	140,584
Fiscal Year 2003 Total	36,266	106,366	142,632

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, various other funds)
2. **Attorney General Support** - Funding is provided to support increased legal services from the Office of the Attorney General relating to upland and aquatic property issues including trespass, rights-of-way applications, real property transactions, implementing the incidental take permit, and assistance with pending forest practice litigation. (General Fund-State, various other funds)
3. **Forest Nursery Investments** - One-time funding is provided for forest nursery investments to maintain the reforestation information management system, construct an additional greenhouse to culture nursery stock, and to convert water-cooled compressors to air-cooled compressors. (State Forest Nursery Revolving Account)
4. **Stabilize Fire Protection Funding** - Funding is provided to offset insufficient revenues to the Forest Fire Protection Assessment Account to cover ongoing fire prevention activities in the 2001-03 biennium. The General Fund-State account will be used to help offset the shortfall. (General Fund-State, Forest Fire Protection Assessment Account-Non-Appropriated)
5. **Stabilize Fire Protection - Fees** - Funding is provided to implement Chapter 279, Laws of 2001 (SHB 2104 - Forest Fire Protection). Landowners are currently assessed a fee to pay for fire protection from the Department of Natural Resources, and the bill increases assessments from 22 cents to 25 cents per acre. Funding is provided to develop and administer a database with which the Department will calculate the assessments for owners of multiple parcels thereby reducing refunds. Additional expenditures for the fire protection assessment of trust land are authorized. (Forest Fire Protection Assessment Account-Non-Appropriated)

Department of Natural Resources

- Appropriated, Forest Development Account, Resource Management Cost Account)
6. **Public Use** - Funding is provided for maintenance of state lands open to public use. (General Fund-State, Aquatic Lands Enhancement Account)
 7. **Salmon Recovery Account Adjustment** - Funding is removed for activities supported by the Salmon Recovery Account funded in the 1999-01 biennium from one-time revenue sources. (Salmon Recovery Account)
 8. **Trust Land Management Activities** - Funding is provided for enhanced silviculture activities, improvements to the product sales system, and additional timber sales staff. (Forest Development Account, Resource Management Cost Account,)
 9. **Mgmt Funding for Ag Trust Lands** - Funding is provided for management expenses for agricultural trust lands. General Fund-State funds are appropriated to the Agricultural College Trust Management Fund to manage approximately 70,700 acres of Washington State University's Agricultural College Trust Lands.
 10. **Trust Land Forest Road Improvements** - Funding is provided to inventory state forest roads within five years and upgrade road systems in 15 years to meet the requirements of the new Forests and Fish Agreement. The work will include the evaluation, survey, and mapping of forest roads as well as improvements or abandonment of these roads. (Access Road Revolving Account, Forest Development Account)
 11. **Forest and Fish Implementation** - Funding is provided to continue implementation of the Forests and Fish Agreement. Specific work will include forest practices rule enforcement, completion of a ten-county small forest landowner data system, a road maintenance and abandonment plan, and desired future condition data systems, and cultural resources protection. (General Fund-State, Salmon Recovery Account, Water Quality Account)
 12. **Surface Mine Reclamation Program** - Funding is provided to implement Chapter 5, Laws of 2001, 1st sp.s. (EHB 1845 - Surface Mine Reclamation Fees). Increased funding will be used to provide technical assistance to surface mine operators. (Surface Mine Reclamation Account)
 13. **Dredged Material Management** - Funding is provided for managing dredged material disposal sites on state-owned aquatic lands (SOAL). The Department plans to increase disposal monitoring to address the construction of a new shipping terminal in Pierce County and new requirements under the federal Endangered Species Act. (Aquatic Lands Dredged Material Disposal Site)
 14. **Aquatic Lands Asset Management** - Funding is provided to improve management of SOAL. The Department will streamline the use authorization process for businesses operating on SOAL and issue decisions on 325 pending lease applications by June 30, 2002. The Department, in consultation with the Attorney General, shall develop a strategic program to resolve claims related to contaminated sediments on SOAL. (Resource Management Cost Account, Aquatic Lands Enhancement Account)
 15. **Cherry Point Ecological Evaluation** - Funding is provided to evaluate the Cherry Point herring stock and marine ecosystem. Results of these evaluations will provide the scientific basis to make management decisions concerning aquatic use requests. (Resource Management Cost Account)
 16. **Implementing Legislative Fire Study** - Funding is provided to implement provisions of a 1997 review of the Department of Natural Resources' fire program. Additional staff and equipment are provided to fully support 113 firefighter engines.
 17. **Continued Control of Spruce Budworm** - Funding is provided to control the Spruce budworm on federally-granted trust lands. (Resource Management Cost Account)
 18. **Sustain Natural Areas Stewardship** - Funding is provided to continue an enhancement in the 1999-01 biennium for operating and maintenance of state natural areas. Funding will continue education programs at Lake Louise, Chehalis River Surge Plain, Mima Mounds, Mount Si, and Tiger Mountain natural areas, regional volunteer programs, and regional weed teams. (General Fund-State, Aquatic Lands Enhancement Account)
 19. **Forest Legacy Support** - Funding is provided to support administrative costs of the Forest Legacy Program. New federal requirements will no longer allow federal funds to be used to support the cost of program administration.
 20. **Outdoor Burning Program Reduction** - Funding is decreased for the Outdoor Burning Program due to a projected revenue decrease and reallocation of administration costs. The Department will make the following changes to the program: 1) increase the minimum size fire that requires smoke management approval from 100 tons to 500 tons of fuel; and 2) increase the minimum fire size that requires a permit from 10 feet by 10 feet to 20 feet by 20 feet. (Air Pollution Control Account)
 21. **Program/Administration Efficiencies** - Funding is reduced for General Fund-State supported programs and administration. In implementing this reduction, the Department shall not reduce expenditures authorized in the 2001-03 biennium for fire protection, fire suppression, natural areas management, or forest practices activities.
 22. **Off Road Vehicle Program Reduction** - Due to a projected revenue decrease and increased operating costs, the Department anticipates closing approximately 11 campground sites where off road vehicle use occurs. (Off Road Vehicle Account)

Department of Natural Resources

23. **Management of Marine Reserves** - Funding is provided for development and initial implementation of a statewide management plan for marine reserves. (Aquatic Lands Enhancement Account)
24. **Lake Whatcom Roads Decommissioning** - Funding is provided to decommission, maintain, and repair roads in the Lake Whatcom watershed. (Forest Development Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed Section 308(6) of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which restricted the use of funds appropriated from the Access Road Revolving Fund.

Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	15,392	66,447	81,839
2001-03 Maintenance Level	15,443	68,648	84,091
Policy Changes			
1. General Inflation	-104	-269	-373
2. Salmon Recovery Pesticide Strategy	0	1,130	1,130
3. Agricultural Marketing	700	700	1,400
4. Abandoned Orchards	0	900	900
5. Information Technology Coordinator	0	134	134
6. Spartina Eradication	0	1,480	1,480
7. Small Farm Direct Marketing	150	150	300
Total 2001-03 Biennium	16,189	72,873	89,062
Fiscal Year 2002 Total	8,165	36,238	44,403
Fiscal Year 2003 Total	8,024	36,635	44,659

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, various other funds)
2. **Salmon Recovery Pesticide Strategy** - Funding is provided to establish a program to monitor pesticides in surface water, evaluate pesticide exposure on Endangered Species Act (ESA)-listed salmon, and implement actions needed to protect salmon. This analysis and implementation will support the state and Environmental Protection Agency's inclusion in future ESA 4(d) rule exceptions related to pesticide use and application practices. (Agriculture Local Account-Non-Appropriated, State Toxics Control Account)
3. **Agricultural Marketing** - Funding is provided to implement Chapter 324, Laws of 2001 (SHB 1891 - Marketing of Agriculture). State funds will be matched with agriculture industry funds to promote Washington agricultural products and address trade barriers. (General Fund-State, General Fund-Local)
4. **Abandoned Orchards** - Funding is provided to the Department to reimburse county horticultural pest and disease boards for the cost of pest control activities, including tree removal, on abandoned orchards. (State Toxics Control Account, Agricultural Local Account-Non-Appropriated)
5. **Information Technology Coordinator** - Funding is provided for the agency's digital government efforts, including coordination of on-line information and web-based services. (Agriculture Local Account-Non-Appropriated)
6. **Spartina Eradication** - Funding is provided to initiate a four-year plan to eradicate infestations of spartina in Puget Sound, Hood Canal, and Grays Harbor and begins the reduction in Spartina infestations in Willapa Bay, eradicating 25 percent of the 4,000-plus acres of spartina in Willapa Bay in the first two years. (Aquatic Lands Enhancement Account-State)
7. **Small Farm Direct Marketing** - A small farm and direct marketing program is established to support small farms in complying with federal, state, and local regulations, facilitating access to food processing centers, and assisting with grant funding requests. (General Fund-State, General Fund-Federal)

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

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	2,094	2,094
2001-03 Maintenance Level	0	2,167	2,167
Policy Changes			
1. General Inflation	0	-17	-17
Total 2001-03 Biennium	0	2,150	2,150
Fiscal Year 2002 Total	0	1,065	1,065
Fiscal Year 2003 Total	0	1,085	1,085

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Pollution Liability Insurance Program Trust Account, Heating Oil Pollution Liability Trust Account)

Transportation

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

Department of Licensing

A total of \$924,000 is provided for information technology upgrades and improvements. Many of the improvements are designed to offer business and professional licensing services over the Internet. In addition to the \$924,000, the Department of Licensing may also seek funding for the general fund portion of its technology projects by applying to the Department of Information Services for a share of funds from the \$7.5 million combined technology pool. This \$7.5 million pool is a competitive information technology pool for state executive branch agencies.

An amount of \$125,000 is provided for costs associated with a half-time management analyst position and contracted psychometrician services to allow the Private Investigator Program to revise licensing tests to meet statutory requirements. The budget also includes \$107,000 for additional costs associated with adjudicative proceedings in the Security Guard licensing program.

Washington State Patrol

Funding is provided for a variety of activities at the state and local levels to address methamphetamine issues. In the Washington State Patrol's (WSP) budget, \$1.4 million is provided to: add two staff to the full-time methamphetamine response team; enhance the ability of the crime labs to assist in the investigation of clandestine lab operations; and establish a Training and Education Resource Center to provide information to government agencies, businesses, and individuals in dealing with methamphetamine issues.

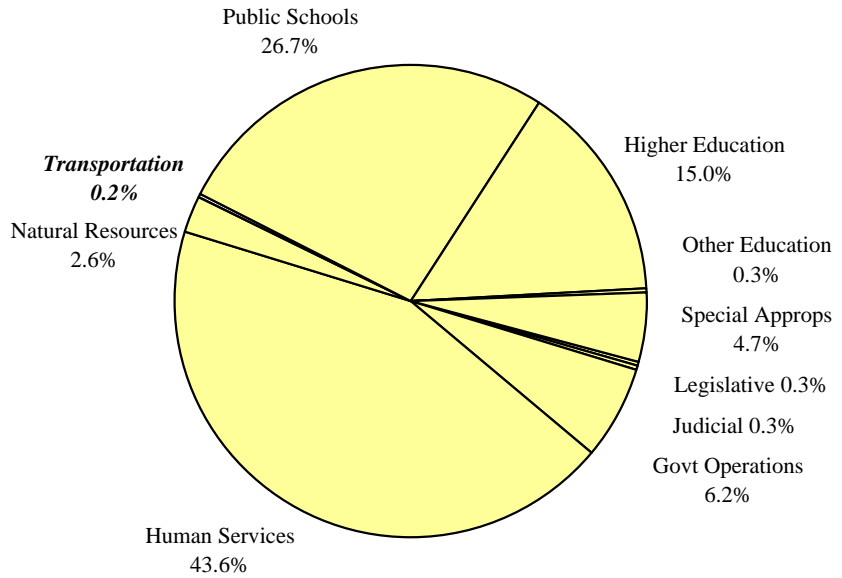
A total of \$607,000 is provided for ongoing staff support for the Washington State Identification System, the Washington Crime Information Center, and the Sex Offender Registry systems, which have been integrated into a single system known as "W2" that allows criminal justice and other users to get information concerning an offender from one place at any time. Additionally, the budget includes \$328,000 to allow WSP to implement a criminal intelligence index that provides 24-hour access to intelligence information for all criminal justice agencies.

In the 1998 legislative session, certain activities and portions of programs within WSP were transferred to the omnibus operating budget from the transportation budget. Beginning in fiscal year 2003, these activities are transferred back to the transportation budget. This transfer is predicated upon the enactment of new transportation revenue.

2001-03 Washington State Operating Budget Total Budgeted Funds

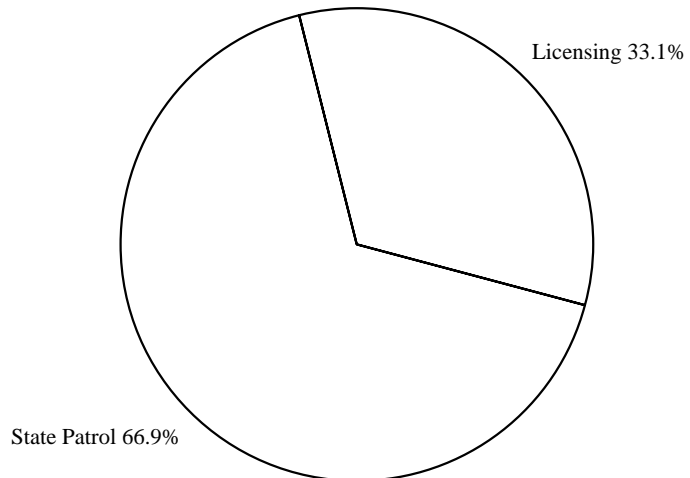
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

Washington State Patrol	69,929
Dept of Licensing	34,565
Transportation	104,494

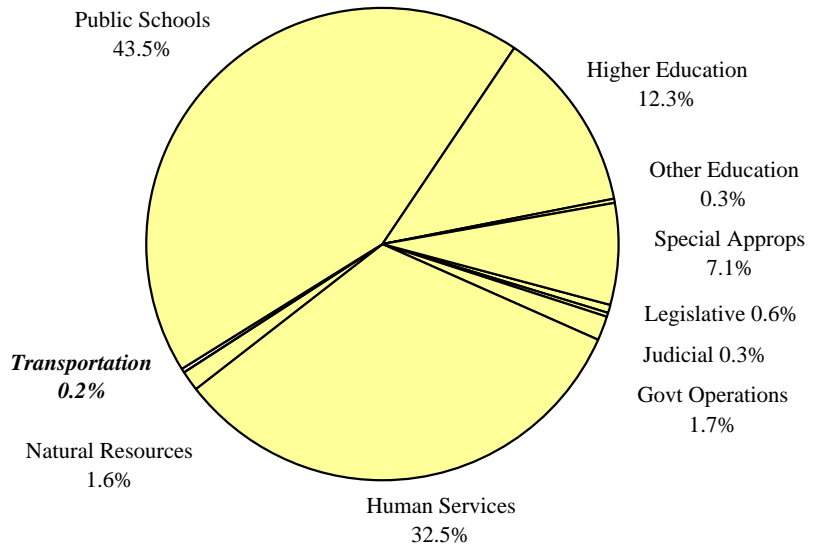


Transportation

2001-03 Washington State Operating Budget General Fund-State

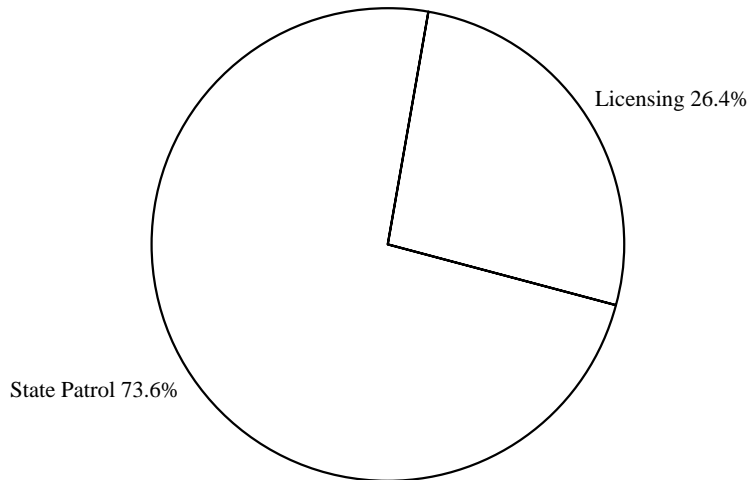
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

Washington State Patrol	29,956
Dept of Licensing	10,766
Transportation	40,722



Transportation

Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	10,501	22,590	33,091
2001 Supplemental *	152	-50	102
Total 1999-01 Biennium	10,653	22,540	33,193
<hr/>			
2001-03 Maintenance Level	10,561	23,249	33,810
Policy Changes			
1. Expanded Internet Services	0	130	130
2. Equipment Replacement	0	13	13
3. Internet Payment Option	0	621	621
4. General Inflation	-27	-41	-68
5. Private Investigator Exam	125	0	125
6. Security Guard Adjudicative Process	107	0	107
7. Adjust Real Estate Account	0	-333	-333
8. Implement Technology Strategies	0	124	124
9. Technology Security Enhancements	0	36	36
<hr/>			
Total 2001-03 Biennium	10,766	23,799	34,565
Fiscal Year 2002 Total	5,389	12,168	17,557
Fiscal Year 2003 Total	5,377	11,631	17,008

Comments:

1. **Expanded Internet Services** - Funding is provided for the Business and Professions Division (BPD) to offer additional services over the Internet. BPD will use funding to provide electronic license renewals for engineers, cosmetologists, geologists, and plant nurseries. The state general fund portion of this project may receive funding from a combined technology pool which the budget appropriates separately. (Professional Engineers' Account, Master License Account, Geologists' Account, Data Processing Revolving Account)
2. **Equipment Replacement** - A regular three-year information technology equipment replacement program is established for the agency's Management and Support Services and BPD. The state general fund portion of this project may receive funding from a combined technology pool which the budget appropriates separately. (Architects' License Account, Professional Engineers' Account, Real Estate Commission Account, Master License Account)
3. **Internet Payment Option** - Ongoing operational costs and full-time equivalent staff positions are provided so that the Department of Licensing (DOL) can continue to offer Master License Service business license renewals over the Internet. DOL customers will be able to make their payments using a credit card. (Master License Account)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Other funds)
5. **Private Investigator Exam** - Funding is provided for costs associated with a half-time management analyst position and contracted psychometrician services to allow the Private Investigator (PI) Program to review and revise tests to meet statutory requirements. Tests are to be conducted to determine minimum knowledge required to open a PI company or to act as a certified trainer for investigation companies.
6. **Security Guard Adjudicative Process** - Funding is provided for the costs associated with conducting adjudicative proceedings in the Security Guard Licensing Program. Additionally, funding is also provided for training to Security Guard companies on preventive measures to mitigate the number of applications that require adjudicative proceedings.
7. **Adjust Real Estate Account** - Appropriation authority is reduced to match adjusted expenditures and revenues for the Real Estate Education Account. (Real Estate Education Account)
8. **Implement Technology Strategies** - Funding is provided to convert existing legacy computer applications (circa 1970) to newer, server-based technology. Training and additional staff to facilitate the conversion and software tools are also funded. The state general fund portion of this project may receive funding from a combined technology pool which the budget appropriates separately. (Architects' License Account, Cemetery Account, Professional Engineers' Account, Real Estate Commission Account, Master License Account, Uniform Commercial Code Account, Funeral Director and Embalmers' Account)
9. **Technology Security Enhancements** - DOL will retain an outside consulting firm to perform an agency-wide information technology risk assessment and vulnerability analysis. This assessment will become the foundation for the agency's ongoing security program and business resumption

Department of Licensing

plans. The state general fund portion of this project may receive funding from a combined technology pool which the budget appropriates separately. (Architects' License Account, Professional Engineers' Account, Real Estate Commission Account, Master License Account, Uniform Commercial Code Account, Funeral Directors and Embalmers' Account)

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Washington State Patrol

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	42,322	34,884	77,206
2001 Supplemental *	113	0	113
Total 1999-01 Biennium	42,435	34,884	77,319
<hr/>			
2001-03 Maintenance Level	45,075	35,113	80,188
Policy Changes			
1. General Inflation	-385	-247	-632
2. Fund GF-S with Other Funds	-2,100	2,100	0
3. Regional Methamphetamine Program	0	1,419	1,419
4. Crime Intelligence Index	0	328	328
5. Transfer Activities to Transpo	-12,634	0	-12,634
6. DNA Testing	0	100	100
7. Spokane Toxicology Lab Services	0	553	553
8. Offender Information System Support	0	607	607
<hr/>			
Total 2001-03 Biennium	29,956	39,973	69,929
Fiscal Year 2002 Total	21,890	20,592	42,482
Fiscal Year 2003 Total	8,066	19,381	27,447

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, other funds)
2. **Fund GF-S with Other Funds** - A portion of the Washington State Patrol's (WSP) activities currently funded with General Fund-State are transferred to the Public Safety and Education Account (PSEA). The transfer is feasible based on the fund balance in PSEA. (General Fund-State, Public Safety and Education Account)
3. **Regional Methamphetamine Program** - Funding is provided for a variety of activities at the state and local levels to address methamphetamine issues. In the WSP's budget, \$1.4 million is provided to: add two staff to the full-time methamphetamine response team; enhance the ability of the crime labs to assist in the investigation of clandestine lab operations; and establish a Training and Education Resource Center to provide information to government agencies, businesses, and individuals in dealing with methamphetamine issues. (Public Safety and Education Account)
4. **Crime Intelligence Index** - In order to better facilitate the sharing of criminal intelligence, one-time funding is provided for the WSP to establish a criminal intelligence index. This system will utilize the existing nation-wide Regional Information Sharing System Network providing 24-hour access to intelligence information for all criminal justice agencies. (Public Safety and Education Account)
5. **Transfer Activities to Transpo** - In the 1998 legislative session, certain activities and portions of programs within WSP were transferred to the omnibus operating budget from the transportation budget. Beginning in FY 2003, these activities are transferred back to the transportation budget. This transfer is predicated upon the enactment of new transportation revenue.
6. **DNA Testing** - Funding is provided for the implementation of Chapter 301, Laws of 2001 (SSB 5896), which allows any convicted felon, currently incarcerated, to request post-conviction DNA testing. If the request is approved by the local prosecutor or the Attorney General's office, WSP crime labs would conduct the DNA testing and analysis. (Public Safety and Education Account)
7. **Spokane Toxicology Lab Services** - Funding is provided for two forensic scientist positions and associated scientific equipment to enhance toxicology services to eastern Washington. About 25 percent of toxicology casework and court testimony originates in eastern Washington. The WSP will house the additional forensic scientists in the Seattle Crime Laboratory until a new Spokane Crime and Toxicology Laboratory facility is constructed in the 2003-05 biennium. (Death Investigations Account)
8. **Offender Information System Support** - Funding is providing for ongoing staff support for the Washington State Identification System, the Washington Crime Information Center, and the Sex Offender Registry systems, which have been integrated into a single system known as "W2" that allows criminal justice and other users to get information concerning an offender from one place at any time. (Public Safety and Education Account)

Washington State Patrol

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed Section 402(5) of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which required WSP to conduct a study of the mobilization of state fire service resources.

Public Schools

Compensation

Initiative 732 Cost-of-Living Adjustments (COLAs) – \$318.0 million General Fund-State

Funds are provided to implement Initiative 732 to provide annual COLAs for state-funded teachers and staff in public schools. The COLA is based on the Seattle consumer price index and provides an increase of 3.7 percent for the 2001-02 school year. Another increase for the 2002-03 school year will be provided, with the specific rate to be specified by the 2002 Legislature consistent with the provisions of Initiative 732.

Salary increases for non-state funded staff are expected to come from the source of funds for the salaries. For example, increases for levy-funded staff are to be paid from levy funds.

Health Benefit Increases – \$80.6 million General Fund-State

Funds are provided to increase the 2000-01 school year health benefit rate allocation per full-time equivalent (FTE) employee from \$425.89 to \$455.27 per month for 2001-02, and to \$493.59 per month for 2002-03. These increases are comparable to the increases provided to state employees.

Pension Rate Changes – \$136.8 million General Fund-State Savings

The Public Employees' Retirement System (PERS) and School Employees' Retirement System (SERS) employer contribution rate adopted by the Pension Funding Council for the 2001-03 biennium was 3.21 percent and the Teachers' Retirement System (TRS) employer contribution rate was 5.38 percent. Effective July 1, 2001, the PERS employer rate is further reduced to 1.54 percent, and effective September 1, 2001, the SERS employer rate is also further reduced to 1.54 percent and the TRS employer rate is further reduced to 2.75 percent. These rates are set in accordance with Chapter 11, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6167 – State Retirement Systems), which increases the long-term actuarial assumptions for future wage growth and investment returns, and re-establishes the June 30, 2024, deadline for funding all of the liabilities of PERS Plan 1 and TRS Plan 1.

Class Room Resources/Lower Class Size

Initiative 728 – \$393.3 million Student Achievement Fund, \$76.7 million Education Construction Account

Initiative 728 requires a portion of lottery revenues, a portion of state property taxes with established dollar per student amounts, and excess emergency reserve funds to be deposited into the newly created Student Achievement Fund and the Education Construction Account.

Deposits to the Student Achievement Fund are expected to total \$393.3 million. The funds will be distributed to school districts at a rate of \$193.92 per FTE student for the 2001-02 school year and \$220.59 per FTE student for the 2002-03 school year. The permissible uses of this fund are: smaller classes in grades K-4; smaller classes for certain grade 5-12 classes; extended learning opportunities in grades K-12; professional development for educators; early childhood programs; and building improvements or additions to support class size reductions or extended learning programs.

The \$76.7 million of Education Construction Account moneys are appropriated in the capital budget and are used for K-12 and higher education school construction.

K-4 Class Size/Extended Learning – \$85.7 million General Fund-State Savings

Funds are provided to continue the Better Schools class-size and extended learning component. The Better Schools Program is eliminated and the K-4 class size funds are transferred to the Apportionment Program. This transfer consolidates multiple funding sources for grades K-4 staffing allocations into one program. This

component continues funding for the additional 2.2 certificated instructional staff per 1,000 FTE students for class size reduction and extended learning purposes in grades K-4. These funds are not considered part of the state's basic education allocation.

Continuing Education Reform and School Improvement

Reading Corps – \$7.8 million General Fund-State

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

Focused Assistance – \$2.8 million General Fund-State

Funding is provided to the Office of the Superintendent of Public Instruction to conduct educational audits of low-performing schools and to enter into performance agreements to implement the recommendations of the audit and the community. Each educational audit will include recommendations for best practices and ways to address identified needs.

Mentor/Beginning Teacher Assistance Expansion – \$2.5 million General Fund-State

Funding for teacher mentoring is increased from \$3.4 million per year to \$4.7 million per year. Up to \$200,000 per year may be used for a mentor teacher academy.

Alternative Teacher Certification Routes – \$2.0 million General Fund-State

Funds are provided to implement Chapter 158, Laws of 2001 (E2SSB 5695 – Alternative Teacher Certification). The bill creates two grant programs: one providing stipends for alternative teacher candidates and teacher mentors; and the other, conditional scholarships providing forgivable loans to alternative teacher candidates if they teach in Washington public schools.

Math Helping Corps Expansion – \$1.7 million General Fund-State

Funds are provided to expand the Math Helping Corps from the current \$2.0 million to \$3.7 million. The purpose of the Math Helping Corps is to provide assistance to school districts having difficulties meeting the math standards under education reform.

Principal Leadership Development Expansion – \$1.0 million General Fund-State

Funds are provided to expand the Principal Leadership Development Program from the current \$250,000 to \$1.25 million. Principals participating in the program will establish a growth plan in coordination with an assigned mentor who will monitor and assist the principal in achieving the desired professional growth.

State Leadership for School Improvement – \$768,000 General Fund-State

Funding and staff previously allocated to the Center for the Improvement of Student Learning are redirected for the Superintendent to assist schools in implementing high academic standards, aligning curriculum with these standards, and training teachers to use assessments to improve student learning. Funds may also be used to increase community and parental awareness of education reform.

Web-Based Instructional Network – \$260,000 General Fund-State

Funding is provided for the development and posting of web-based instructional tools, assessment data, and other information that assists schools and teachers in implementing higher academic standards.

National Teacher Certification Bonus – \$241,000 General Fund-State

Funds are provided to increase the duration of the \$3,500 annual bonus for attaining national teacher certification from the current two years to three years.

School Safety

School Safety Allocation Increase – \$6.1 million General Fund-State

Funds are provided for a school safety allocation to school districts at a rate of \$6.36 per student per year. The total biennial allocation for school safety is \$12.1 million and can be used to create and implement school safety plans.

Anti-Bullying/Harassment Training – \$500,000 General Fund-State

Funds are provided to the Office of the Superintendent of Public Instruction to create a model policy that school districts can use as a guide for training programs.

Non-Violence Leadership Training – \$300,000 General Fund-State

Funds are provided for a non-violence leadership training program offered by the Institute for Community Leadership headquartered in Seattle. The program consists of school-based workshops that use reading, writing, listening, and public speaking to build character and to develop skills for a changing society. The funds are expected to provide up to 80 percent funding for workshops serving 12 school districts and 36 schools.

School Safety Training – \$216,000 General Fund-State

Funds are provided to implement a school safety training program for school administrators and school safety personnel provided by the Criminal Justice Training Commission.

School Safety Center – \$200,000 General Fund-State

Funds are provided to establish a School Safety Center located in the Office of the Superintendent of Public Instruction. The main functions of the safety office are to provide model comprehensive school safety plans to schools and to provide assistance to schools in developing and implementing comprehensive safe school plans.

Other Enhancements

Increase the Special Education Enrollment Maximum – \$2.9 million General Fund-State

Starting with the 2002-03 school year, funds are provided to increase the percentage of a school district's FTE enrollment funded as special education from the current maximum of 12.7 percent to 13.0 percent.

LASER Science Program – \$1.7 million General Fund-State

Funds are provided for the LASER Science Program. Under the program, the Superintendent of Public Instruction will contract with the Pacific Science Center for a statewide program coordinator and the initial purchase of science kits for districts that participate in the LASER Program. Districts participating in the LASER Program write a five-year strategic plan for implementing a science education program for grades K-8 and provide professional development for teachers and administrators.

OSPI Information Systems – \$700,000 General Fund-State

Funding is provided to upgrade information systems in the Office of the Superintendent of Public Instruction. Priority will be given to upgrading the general apportionment system and continuing work on the student information system.

Savings and Reductions

Better Schools Program Staff Development – \$40.2 million General Fund-State Savings

The staff development portion of the Better Schools Program created by the 2000 Legislature is not continued.

Block Grant – \$17.6 million General Fund-State Savings

The block grant allocation per student is reduced from \$28.81 per K-12 student per year to \$18.48 per student. Block grant funds are discretionary funds that can be used by school districts for any educational purpose.

Traffic Safety Education – \$8.1 million General Fund-State Savings

Beginning with the 2001-02 school year, the state subsidy of \$137 per student for the driver education program is eliminated. The subsidy of \$203.97 is continued for driver education students eligible for free and reduced-price lunches.

Washington Assessment of Student Learning (WASL) Adjustments – \$6.3 million General Fund-State Savings

Various budget adjustments are made for the WASLs based on the following: savings of \$285,000 from reduction in the number of advisory committee members used to develop the WASLs; \$300,000 in savings from separating the question and answer booklets which reduces scoring costs; \$415,000 in efficiency savings and other adjustments; and availability and utilization of at least \$1.0 million of federal funds in fiscal year 2002 and at least \$2.0 million in fiscal year 2003. Including state and federal funds, the change in assessment timelines and double scoring, this budget increases WASL funding from \$19.9 million to \$25.1 million for the 2001-03 biennium.

Statewide Programs – \$3.8 million General Fund-State Savings

The allocation for statewide programs is reduced by \$3.8 million. Statewide programs include a number of health and safety, technology, and grant and allocation programs amounting to \$36.7 million.

Information Technology Workforce Training – \$3.6 million General Fund-State Savings

Funding is eliminated for information technology workforce training grants. This grant program was initiated by the 1999 Legislature to prepare students to achieve information technology skill certifications. School districts receiving the grants used them to acquire computer software and hardware, improve Internet access, and provide staff training.

Magnet Schools – \$1.6 million General Fund-State Savings

Funding for the Magnet School Program is eliminated. The purpose of this program was to provide funds to certain school districts with large minority populations to establish magnet programs to encourage racial integration of schools through voluntary student transfers.

Discontinue the Center For the Improvement of Student Learning (CISL) – \$1.3 million General Fund-State Savings

CISL, located in the Office of the Superintendent of Public Instruction, is eliminated. The purpose of the Center is to serve as a clearinghouse for information regarding educational improvement and parental involvement programs. The funds and staff are transferred to other similar functions in the office.

State Office Administrative Reductions – \$680,000 General Fund-State Savings

The administration budget of the Superintendent of Public Instruction is reduced by 3 percent through administrative efficiencies and reductions at the state office.

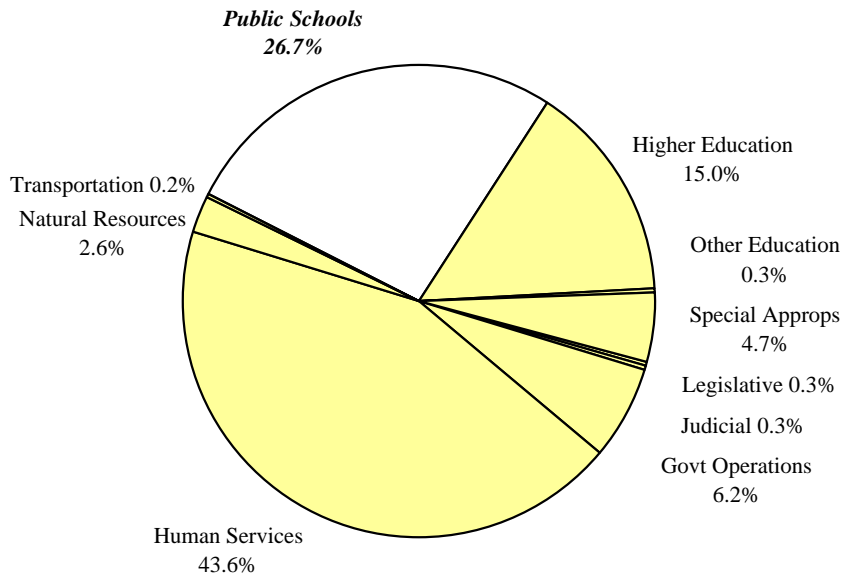
Geographic Alliance – \$100,000 General Fund-State Savings

State funding for the geographic alliance is eliminated. The purpose of the program was to train K-12 teachers to improve the teaching of geography in schools.

2001-03 Washington State Operating Budget Total Budgeted Funds

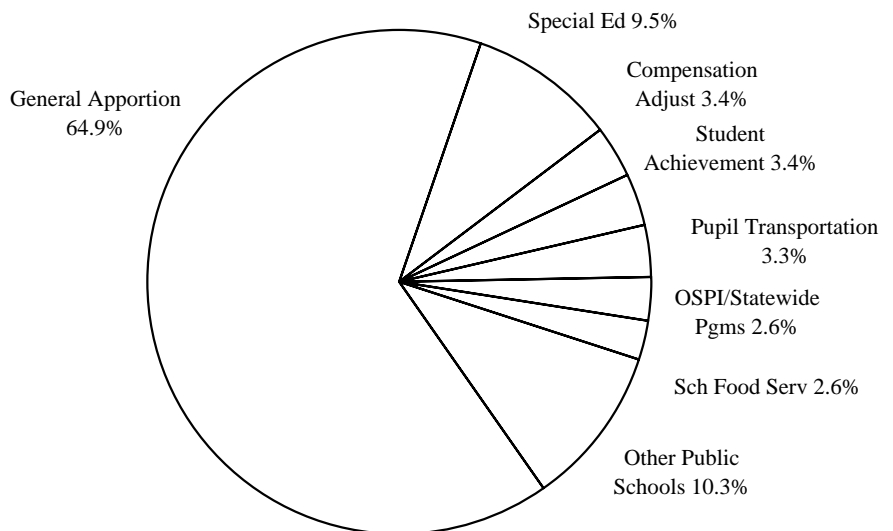
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

General Apportionment	7,512,176
Special Education	1,096,000
Compensation Adj	398,659
Student Achievement	393,300
Pupil Transportation	387,491
OSPI & Statewide Pgms	299,329
School Food Services	296,387
Other Public Schools	1,188,515
Public Schools	11,571,857

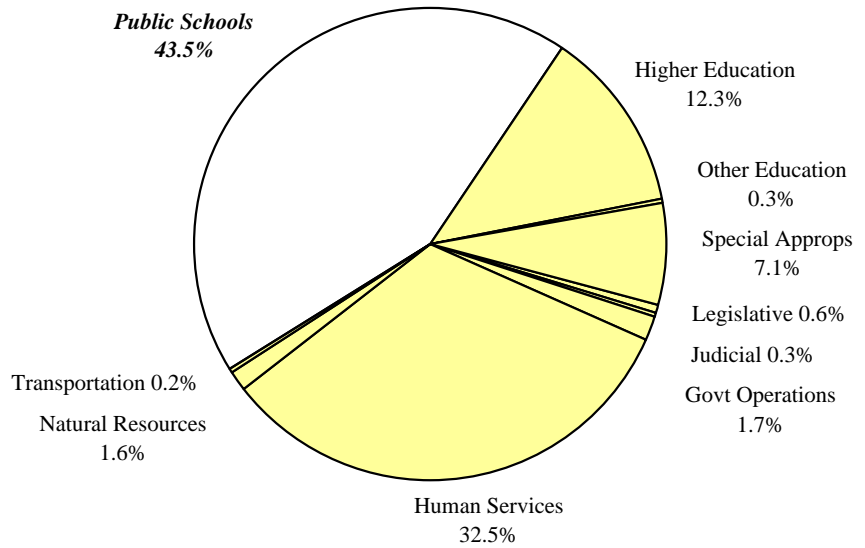


Public Schools

2001-03 Washington State Operating Budget General Fund-State

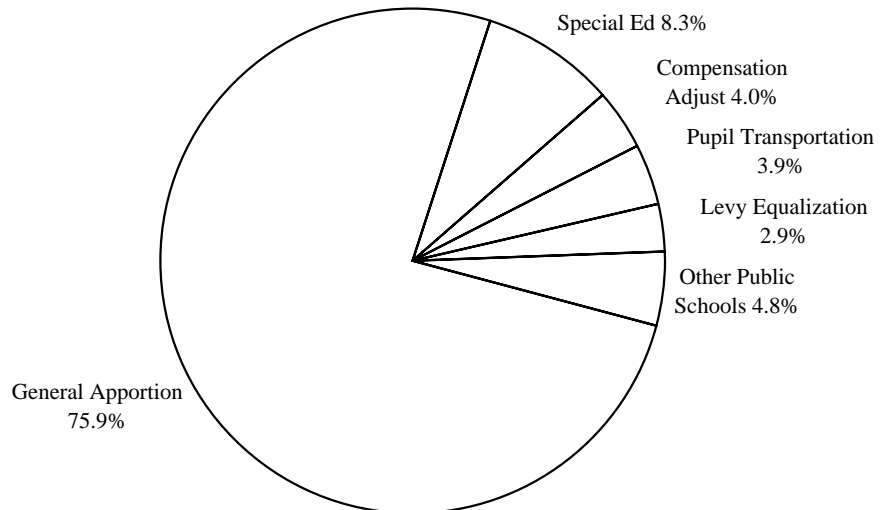
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

General Apportionment	7,512,176
Special Education	839,908
Compensation Adj	398,659
Pupil Transportation	387,491
Levy Equalization	284,644
Other Public Schools	480,208
Public Schools	9,903,086



Public Schools

2001-03 K-12 Policy Changes

State Sources

(Dollars in Thousands)

1.	Student Achievement Fund (Initiative 728)	393,300
2.	Cost-of-Living Increase (Initiative 732)	318,024
3.	K-4 Class Size/Extended Learning (Better Schools)	85,738
4.	Health Benefit Increases	80,635
5.	Reading Corps	7,759
6.	Increase School Safety Allocation	6,147
7.	Increase Special Education Enrollment Maximum	2,875
8.	Focused Assistance to Schools	2,800
9.	Expand Mentor/Beginning Teacher Assistance	2,500
10.	Alternative Certification Routes	2,000
11.	LASER Science Program	1,729
12.	Expand Helping Corps	1,656
13.	Expand Principal Leadership Development	1,000
14.	State Leadership for School Improvement	768
15.	OSPI Information Systems	700
16.	Civil Liberties Education & WWII Oral History	600
17.	Anti-Bullying/Harassment Training	500
18.	Non-Violence Leadership Training	300
19.	Web-Based Instructional Network	260
20.	National Teacher Certification Bonus	241
21.	Transfer Center for the Improvement of Student Learning Staff	230
22.	School Safety Training	216
23.	Double Score 10th Grade Writing WASL	209
24.	School Safety Center	200
25.	Performance Assistance & Recognition Plaques	200
26.	Certificate of Mastery Development	100
27.	Return Writing WASL	93
28.	Bilingual Tracking (E2SHB 2025)	70
29.	Pension Rate Changes	-136,847
30.	Eliminate Better Schools Staff Development	-40,178
31.	Move Better Schools Class Size to Apportionment	-85,735
32.	Block Grant Reduction	-17,635
33.	Reduce Traffic Safety Education Allocation	-8,083
34.	WASL Resources, Federal Funds Use	-4,000
35.	Statewide Programs Reduction	-3,818
36.	Eliminate Information Tech Workforce Training	-3,600
37.	Change WASL Assessment Timeline	-2,301
38.	Audit Team Savings	-2,000
39.	Eliminate Magnet School Funding	-1,600
40.	Discontinue CISL	-1,260
41.	State Office Admin Reductions	-680
42.	Eliminate Geographic Alliance	-100
	Total	603,013

Public Schools

WORKLOAD HISTORY

By School Year

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	<u>Estimate</u>	
									2002-03	2003-04
General Apportionment										
FTE Enrollment	886,247	904,288	923,467	936,435	946,385	948,485	950,051	947,752	946,032	946,256
% Change from prior year		2.0%	2.1%	1.4%	1.1%	0.2%	0.2%	-0.2%	-0.2%	0.0%
Special Education										
Funded Enrollment ⁽¹⁾	107,232	108,185	109,149	111,257	113,249	115,257	116,440	118,275	118,155	118,183
% Change from prior year		0.9%	0.9%	1.9%	1.8%	1.8%	1.0%	1.6%	-0.1%	0.0%
Bilingual Education										
Headcount Enrollment	39,888	42,981	46,029	47,975	52,040	55,650	590,562	62,832	66,395	68,000
% Change from prior year		7.8%	7.1%	4.2%	8.5%	6.9%	961.2%	-89.4%	5.7%	2.4%
Learning Assistance Program										
Entitlement Units ⁽²⁾	117,112	154,867	157,482	159,556	159,481	184,796	177,668	170,785	167,520	164,000
% Change from prior year		32.2%	1.7%	1.3%	0.0%	15.9%	-3.9%	-3.9%	-1.9%	-2.1%

(1) 1995-96 through 1998-99 represent headcount enrollments funded through the main funding formula and do not include additional enrollment funded through the Special Education Safety Net.

(2) Formula changed in 1995 – entitlement units used for allocation purposes only. Actual students served may vary. Allocation formula changed in 1999-00 school year to include 10th and 11th grades.

Data Sources :

1994-95 through 1998-99 amounts from SPI/OFM and Caseload Forecast Council.

1999-00 through 2003-04 estimates from Legislative Conference Budget.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	84,159	84,440	168,599
2001 Supplemental *	0	10,044	10,044
Total 1999-01 Biennium	84,159	94,484	178,643
2001-03 Maintenance Level	59,210	114,457	173,667
Policy Changes			
1. Information Tech Workforce Training	-3,600	0	-3,600
2. State Office Admin Reductions	-680	0	-680
3. Alternative Certification Routes	2,000	0	2,000
4. Anti-Bullying/Harassment Training	500	0	500
5. Advanced Placement Opportunities	0	860	860
6. LASER Science Program	1,729	0	1,729
7. OSPI Information Systems	700	0	700
8. School Safety Allocation	6,147	0	6,147
9. School Safety Office	200	0	200
10. Federal Funds Update	0	112,808	112,808
11. Geographic Alliance	-100	0	-100
12. Magnet Schools	-1,600	0	-1,600
13. Federal Reading Excellence Grant	0	9,900	9,900
14. Statewide Programs Reduction	-3,818	0	-3,818
15. Certificate of Mastery Development	100	0	100
16. Non-Violence Leadership Training	300	0	300
17. School Safety Training	216	0	216
Total 2001-03 Biennium	61,304	238,025	299,329
Fiscal Year 2002 Total	29,631	109,640	139,271
Fiscal Year 2003 Total	31,673	128,385	160,058

Comments:

- Information Tech Workforce Training** - Funding is eliminated for information technology workforce training grants. This program was started by the 1999 Legislature to prepare students to achieve information technology skill certifications. School districts receiving the grants used them to acquire computer software and hardware, to improve Internet access, and for staff training.
- State Office Admin Reductions** - The administration budget of the Office of the Superintendent of Public Instruction (OSPI) is reduced by 3 percent.
- Alternative Certification Routes** - Funds are provided to implement Chapter 158, Laws of 2001 (E2SSB 5695). This bill creates two grant programs: one providing stipends for alternative teacher candidates and teacher mentors; and the other, conditional scholarships which provide forgivable loans to alternative teacher candidates if they teach in Washington public schools.
- Anti-Bullying/Harassment Training** - Funds are provided for anti-bullying/harassment training. OSPI is to create a model policy that school districts can use as a guide for training programs.
- Advanced Placement Opportunities** - Additional federal funding for the Advanced Placement (AP) Fee Program will increase enrollment of low-income individuals in AP courses and increase the availability of these courses in schools serving high poverty areas. In addition, the expanded grant will focus on removing obstacles to AP participation at three pilot sites serving remote schools or high poverty areas. (General Fund-Federal)
- LASER Science Program** - Funds are provided for the LASER Science Program. Under the program, the Superintendent of Public Instruction will contract with the Pacific Science Center for a statewide program coordinator and the initial purchase of science kits for districts that participate in the LASER Program. Districts participating in the LASER Program write a five-year strategic plan for implementing a science education program for grades K-8 and provide professional development for teachers and administrators.
- OSPI Information Systems** - Funding is provided for information systems in OSPI. Priority will be given to upgrading the general apportionment system and continuing work on the student information system.

Public Schools OSPI & Statewide Programs

8. **School Safety Allocation** - Funds are provided for an allocation to school districts of up to \$6.36 per full-time equivalent student per year for school safety purposes. The funds were originally to be expended in accordance with the provisions of either House Bill 1818 or Senate Bill 5543 (student safety). Since neither bill was enacted, school districts are encouraged to use the funds for school-based comprehensive safe school plans and to implement the components of the plans, including early prevention and intervention programs, school security monitors, training for staff, equipment and other purposes identified in the safe school plans.
9. **School Safety Office** - Funds are provided to create a school safety center located in OSPI. The main functions of the safety office are to disseminate successful models of school safety plans and to provide assistance to schools to establish a comprehensive safe school plan.
10. **Federal Funds Update** - Expected expenditures from federal funds are updated based on revised estimates provided by OSPI in March 2001. (General Fund-Federal)
11. **Geographic Alliance** - State funding for the geographic alliance is eliminated. The purpose of the program was to train K-12 teachers to improve the teaching of geography in schools.
12. **Magnet Schools** - Funding for the Magnet School Program is eliminated. The purpose of this Program was to provide funds to certain school districts with large minority populations to establish magnet programs to encourage racial integration of schools through voluntary student transfers.
13. **Federal Reading Excellence Grant** - In 2000, Washington was awarded a Reading Excellence Grant through the United States Department of Education. The Grant initiated the Washington Reads Project, which uses scientifically-based reading research to enhance high quality reading instruction and school programs. The program is established in 30 demonstration schools. (General Fund-Federal)
14. **Statewide Programs Reduction** - The allocation for statewide programs is reduced by \$3.8 million. Statewide programs include a number of health and safety, technology, and grant and allocation programs totaling \$40.5 million.
15. **Certificate of Mastery Development** - Funds are provided to the State Board of Education for a study of the Certificate of Mastery based on other states' experience with similar requirements.
16. **Non-Violence Leadership Training** - Funds are provided for a non-violence leadership training program offered by the Institute for Community Leadership headquartered in Seattle. The program consists of school-based workshops that use reading, writing, listening, and public speaking to build character and to develop skills for changing society. The funds are expected to provide up to 80 percent of the funding for workshops serving 12 school districts and 36 schools.
17. **School Safety Training** - Funds are provided to implement a school safety training program for school administrators and school safety personnel provided by the Criminal Justice Training Commission.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 General Apportionment**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	6,987,997	0	6,987,997
2001 Supplemental *	9,105	0	9,105
Total 1999-01 Biennium	6,997,102	0	6,997,102
2001-03 Maintenance Level	7,547,634	0	7,547,634
Policy Changes			
1. Pension Changes	-116,913	0	-116,913
2. Audit Team Savings	-1,000	0	-1,000
3. K-4 Class Size/Extended Learning	82,455	0	82,455
Total 2001-03 Biennium	7,512,176	0	7,512,176
Fiscal Year 2002 Total	3,760,826	0	3,760,826
Fiscal Year 2003 Total	3,751,350	0	3,751,350

Comments:

1. **Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.
2. **Audit Team Savings** - The budget continues funding for nine auditors in the State Auditor's Office to conduct special K-12 audits. These auditors are expected to generate \$1.0 million in savings in this program over the biennium.
3. **K-4 Class Size/Extended Learning** - Funds are provided to continue the class-size and extended learning component of the Better Schools Program that was created by the 2000 Legislature. Rather than continuing this as a separate program, the funds are transferred to the Apportionment Program, and this transfer consolidates multiple funding sources for grade K-4 staffing allocations into one program. These funds provide an additional 2.2 certificated instructional staff per 1,000 full-time equivalent students for class size reduction and extended learning purposes in grades K-4. The additional staff are not considered part of the state's basic education allocation.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Public Schools Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	530,327	0	530,327
2001 Supplemental *	1,583	0	1,583
Total 1999-01 Biennium	531,910	0	531,910
2001-03 Maintenance Level	324,819	0	324,819
Policy Changes			
1. Health Benefit Adjustment	80,635	0	80,635
2. Redirect Better Schools Program	-3,280	0	-3,280
3. Pension Changes	-7,017	0	-7,017
4. K-4 Class Size/Extended Learning	3,283	0	3,283
5. Special Ed Enrollment Maximum	219	0	219
Total 2001-03 Biennium	398,659	0	398,659
Fiscal Year 2002 Total	124,130	0	124,130
Fiscal Year 2003 Total	274,529	0	274,529

Comments:

I-732 Salary Increase: The sum of \$318.0 million is provided for K-12 state-funded staff cost-of-living increases of 3.7 percent for school year 2001-02 and another increase for the 2002-03 school year to be specified by the 2002 Legislature consistent with the provisions of Initiative 732 (I-732).

1. **Health Benefit Adjustment** - Funds are provided to increase the monthly health benefit allocation per K-12 state-funded full-time equivalent employee from \$425.89 to \$455.27 in the 2001-02 school year and \$493.59 in the 2002-03 school year. This change in rates is consistent with increases provided to state employees.
2. **Redirect Better Schools Program** - The Better Schools Program class-size reduction component is transferred to the Apportionment Program. As a consequence, salary increase funds are not needed in the Better Schools Program. The salary increase for the transferred funds is shown below in the item labeled K-4 Class Size/Extended Learning.
3. **Pension Changes** - The Public Employees' Retirement System (PERS) and School Employees' Retirement System (SERS) employer contributions rate adopted by the Pension Funding Council for the 2001-03 biennium was 3.21 percent, and the Teachers Retirement System (TRS) employer contribution rate was 5.38 percent. Effective July 1, 2001, the PERS employer rate is further reduced to 1.54 percent, and effective September 1, 2001, the SERS employer rate is further reduced to 1.54 percent and the TRS employer rate is further reduced to 2.75 percent. These rates are set in accordance with Chapter 11, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6167 - State Retirement Systems), which increases the long-term actuarial assumptions for future wage growth and investment returns

and re-establishes the June 30, 2024, deadline for funding all of the liabilities of PERS Plan 1 and TRS Plan 1.

4. **K-4 Class Size/Extended Learning** - A portion of the Better Schools Program class-size reduction funds were transferred to the Apportionment Program. The \$1.9 million reflects the amount necessary to provide cost-of-living adjustments for this item.
5. **Special Ed Enrollment Maximum** - The budget increases the maximum enrollment funded in the Special Education Program. This increase in enrollment increases the amount of funds necessary to implement health benefit increases and cost-of-living adjustments.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 Pupil Transportation**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	362,265	0	362,265
2001 Supplemental *	2,599	0	2,599
Total 1999-01 Biennium	364,864	0	364,864
2001-03 Maintenance Level	390,071	0	390,071
Policy Changes			
1. Pension Changes	-2,580	0	-2,580
Total 2001-03 Biennium	387,491	0	387,491
Fiscal Year 2002 Total	193,198	0	193,198
Fiscal Year 2003 Total	194,293	0	194,293

Comments:

1. **Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 School Food Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	6,200	291,761	297,961
2001-03 Maintenance Level	6,200	283,187	289,387
Policy Changes			
1. Federal Funds Update	0	7,000	7,000
Total 2001-03 Biennium	6,200	290,187	296,387
Fiscal Year 2002 Total	3,100	144,498	147,598
Fiscal Year 2003 Total	3,100	145,689	148,789

Comments:

1. **Federal Funds Update** - Expenditures from federal funds for school breakfast and lunch programs are updated.
 (General Fund-Federal)

**Public Schools
 Special Education**

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	772,493	171,667	944,160
2001 Supplemental *	5,594	4,444	10,038
Total 1999-01 Biennium	778,087	176,111	954,198
2001-03 Maintenance Level	851,111	178,685	1,029,796
Policy Changes			
1. Federal Funds Update	0	77,407	77,407
2. Pension Changes	-12,859	0	-12,859
3. Audit Team Savings	-1,000	0	-1,000
4. Special Ed Enrollment Maximum	2,656	0	2,656
Total 2001-03 Biennium	839,908	256,092	1,096,000
Fiscal Year 2002 Total	419,264	112,780	532,044
Fiscal Year 2003 Total	420,644	143,312	563,956

Comments:

1. **Federal Funds Update** - Expected expenditures from federal funds are updated based on revised estimates provided by the Office of the Superintendent of Public Instruction in March 2001. (General Fund-Federal)
2. **Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.
3. **Audit Team Savings** - Funding is continued for nine auditors in the State Auditor's Office to conduct special K-12 audits. These auditors are expected to generate \$1.0 million in savings in this program.
4. **Special Ed Enrollment Maximum** - Beginning with the 2002-03 school year, \$4.1 million is provided to increase the maximum percentage of a school district's full time equivalent enrollment funded from the regular special education allocation from the current 12.7 percent to 13.0 percent. The General Fund-State safety net is adjusted downward by \$1.4 million since school districts with special education enrollments in excess of 12.7 percent will not need as much safety net funding as a result of the maximum percent increase. The net increase in funding is \$2.7 million.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

NOTE: The appropriations act also contains a proviso concerning the definition of special education excess costs that requires the Superintendent of Public Instruction to change reporting requirements for school district special education and apportionment expenditures. The purpose of the change is to reflect that special education students are basic education students first and as a class are entitled to their full basic education allocation.

**Public Schools
 Traffic Safety Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	15,509	0	15,509
2001 Supplemental *	-495	0	-495
Total 1999-01 Biennium	15,014	0	15,014
2001-03 Maintenance Level	14,266	0	14,266
Policy Changes			
1. Traffic Safety Ed Allocation	-8,083	0	-8,083
Total 2001-03 Biennium	6,183	0	6,183
Fiscal Year 2002 Total	3,595	0	3,595
Fiscal Year 2003 Total	2,588	0	2,588

Comments:

- Traffic Safety Ed Allocation** - The state subsidy of \$137 per student for the Driver Education Program is eliminated beginning with the 2001-02 school year. The subsidy of \$203.97 is continued for driver education students eligible for free and reduced-price lunches.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 Educational Service Districts**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	9,067	0	9,067
2001-03 Maintenance Level	9,682	0	9,682
Policy Changes			
1. Pension Changes	-146	0	-146
Total 2001-03 Biennium	9,536	0	9,536
Fiscal Year 2002 Total	4,768	0	4,768
Fiscal Year 2003 Total	4,768	0	4,768

Comments:

- Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.

**Public Schools
 Levy Equalization**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	224,677	0	224,677
2001 Supplemental *	1,993	0	1,993
Total 1999-01 Biennium	226,670	0	226,670
2001-03 Maintenance Level	284,644	0	284,644
Total 2001-03 Biennium	284,644	0	284,644
Fiscal Year 2002 Total	136,315	0	136,315
Fiscal Year 2003 Total	148,329	0	148,329

Comments:

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 Institutional Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	38,765	8,548	47,313
2001 Supplemental *	-1,220	0	-1,220
Total 1999-01 Biennium	37,545	8,548	46,093
2001-03 Maintenance Level	38,888	8,548	47,436
Policy Changes			
1. Pension Changes	-640	0	-640
Total 2001-03 Biennium	38,248	8,548	46,796
Fiscal Year 2002 Total	19,133	4,274	23,407
Fiscal Year 2003 Total	19,115	4,274	23,389

Comments:

1. **Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 Education of Highly Capable Students**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	12,269	0	12,269
2001 Supplemental *	-15	0	-15
Total 1999-01 Biennium	12,254	0	12,254
2001-03 Maintenance Level	13,030	0	13,030
Policy Changes			
1. Pension Changes	-190	0	-190
Total 2001-03 Biennium	12,840	0	12,840
Fiscal Year 2002 Total	6,443	0	6,443
Fiscal Year 2003 Total	6,397	0	6,397

Comments:

- Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	0	285,193	285,193
2001-03 Maintenance Level	0	283,182	283,182
Policy Changes			
1. Federal Funds Update	0	4,984	4,984
Total 2001-03 Biennium	0	288,166	288,166
Fiscal Year 2002 Total	0	142,639	142,639
Fiscal Year 2003 Total	0	145,527	145,527

Comments:

- Federal Funds Update** - Expected expenditures from federal funds are updated based on revised estimates provided by the Office of the Superintendent of Public Instruction in March 2001. (General Fund-Federal)

**Public Schools
 Education Reform**

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	69,534	233	69,767
2001 Supplemental *	-887	0	-887
Total 1999-01 Biennium	68,647	233	68,880
2001-03 Maintenance Level	62,090	233	62,323
Policy Changes			
1. Scoring of 10th Grade Writing WASL	209	0	209
2. Change Assessment Timeline	-2,301	0	-2,301
3. Reading Corps	7,759	0	7,759
4. Recognizing Successful Schools	100	0	100
5. Expand Math Helping Corps	1,656	0	1,656
6. Focused Assistance to Schools	2,800	0	2,800
7. Principal Leadership Development	1,000	0	1,000
8. Mentor/Beginning Teacher Asst	2,500	0	2,500
9. State Leadership for School Improve	768	0	768
10. Performance Improvement Goals	100	0	100
11. Web-Based Instructional Network	260	0	260
12. Return Writing WASL	93	0	93
13. National Teacher Certif Bonus	241	0	241
14. Discontinue CISL	-1,260	0	-1,260
15. WASL Adjustments	-4,000	3,000	-1,000
16. Transfer CISL Staff	230	0	230
Total 2001-03 Biennium	72,245	3,233	75,478
Fiscal Year 2002 Total	35,882	1,127	37,009
Fiscal Year 2003 Total	36,363	2,106	38,469

Comments:

- Scoring of 10th Grade Writing WASL** - Funds are provided to double score all the 10th grade writing tests for the Washington Assessment of Student Learning (WASL) to increase the accuracy and validity of individual student test scores. In the past, only a sample percentage of the writing tests were double scored.
- Change Assessment Timeline** - Chapter 20, Laws of 2001, 2nd sp.s. (ESB 5686), delays the timelines for development of the WASL tests for social studies, arts, and health and fitness by two years. The delay reduces the amount of funding necessary for WASL test development in the 2001-03 biennium.
- Reading Corps** - Funds are provided for Reading Corps grants for schools in which significant numbers of students in grades K-6 do not perform well on reading assessments. The reading programs may be provided before, during, or after the school day, and on Saturdays or during summer, intercessions, or other vacation periods. The grants are to be used for proven, research-based programs provided by mentors or tutors and must include pre- and post-testing to determine the effectiveness of the programs.
- Recognizing Successful Schools** - Funds are provided to purchase plaques to recognize schools that successfully met the fourth grade reading improvement goal established by each local school board.
- Expand Math Helping Corps** - Funds are provided to expand the Math Helping Corps from \$2 million to \$3.7 million. Preliminary evidence shows a dramatic improvement in the number of students meeting math standards in the initial 13 schools provided with assistance through the Math Helping Corps in the 1999-00 school year. Under the program, exemplary teachers are assigned to help schools identify barriers to student learning and develop and implement an action plan for improving learning. The funding level provided will allow about 32 schools to be provided with expert math teachers each year.
- Focused Assistance to Schools** - Funds are provided to the Superintendent of Public Instruction to establish a focused assistance program starting in FY 2003. The Superintendent is required to conduct educational audits of low-performing schools and enter into performance agreements with the school district to implement the recommendations of the audits. Educational audits must include recommendations for best practices and ways to address identified needs.
- Principal Leadership Development** - Funds are provided to expand the Principal Leadership Development Program.

Public Schools Education Reform

Principals participating in the program will establish a growth plan in coordination with an assigned mentor who will monitor and assist the principal in achieving the desired professional growth.

8. **Mentor/Beginning Teacher Asst** - Funding for the Teacher Assistance Program is increased from \$3.4 million per year to \$4.7 million per year. Of the amounts provided, \$200,000 each year may be used for a mentor teacher academy. The funds are allocated for eligible peer mentor programs in school districts based on the number of beginning teachers in each district.
9. **State Leadership for School Improve** - Funding and staff previously allocated to the Center for the Improvement of Student Learning (CISL) are redirected for the Superintendent to assist schools in implementing high academic standards, aligning curriculum with these standards, and training teachers to use assessments to improve student learning. Funds may also be used to increase community and parental awareness of education reform.
10. **Performance Improvement Goals** - Funds are provided for grants to school districts to adopt or revise district-wide and school-level plans to achieve performance improvement goals and to post a summary of the plans on district websites using a common format provided by the Office of the Superintendent of Public Instruction (OSPI).
11. **Web-Based Instructional Network** - Funds are provided for the development and posting of web-based instructional tools, assessment data, and other information that assist schools and teachers in implementing higher academic standards.
12. **Return Writing WASL** - Funds are provided to make the scored writing portion of the WASL available to schools, students, and parents. Each school will also make available information on the criteria used to determine writing scores.
13. **National Teacher Certif Bonus** - Funds are provided to lengthen the national teacher certification bonus from the current two years to three years.
14. **Discontinue CISL** - Funding is eliminated for CISL located in OSPI. The purpose of the Center was to serve as a clearinghouse for information regarding educational improvement and parental involvement programs.
15. **WASL Adjustments** - Various adjustments are made in the budget for the WASL based on the following savings: \$285,000 from reduction in the number of advisory committee members used to develop the WASLs; \$300,000 from separating the question and answer booklets which reduces scoring costs; \$415,000 in efficiency savings and other adjustments; and availability and utilization of at least \$1.0 million of federal funds in FY 2002 and at least \$2.0 million in FY 2003. Including state and federal funds, the

change in assessment timelines and double scoring, WASL funding is increased from \$19.9 million in the 1999-01 biennium to \$25.1 million for the 2001-03 biennium.

16. **Transfer CISL Staff** - The 1.3 FTE staff and \$230,000 previously allocated to CISL are transferred to WASL development.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed Section 514(12)(a) of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which restricted the payment of salary bonuses to teachers who obtained national board certification prior to the 1999-00 school year.

**Public Schools
 Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	73,481	0	73,481
2001 Supplemental *	171	0	171
Total 1999-01 Biennium	73,652	0	73,652
2001-03 Maintenance Level	89,839	0	89,839
Policy Changes			
1. Bilingual Tracking (E2SHB 2025)	70	0	70
2. Pension Changes	-1,694	0	-1,694
Total 2001-03 Biennium	88,215	0	88,215
Fiscal Year 2002 Total	43,044	0	43,044
Fiscal Year 2003 Total	45,171	0	45,171

Comments:

- Bilingual Tracking (E2SHB 2025)** - Additional funding is provided to the Office of the Superintendent of Public Instruction (OSPI) to contract for tracking the English and academic proficiency of students who are or were in the transitional bilingual program. The purpose of the evaluation and tracking system is to provide information on the effectiveness of transitional bilingual programs in teaching English and other content areas, such as mathematics and writing. In addition, OSPI may withhold up to \$563,000 of the biennial transitional bilingual allocation to school districts by adjusting the per pupil funding rate in order to pay for centralized purchasing and scoring of bilingual assessments. Currently, each school district purchases and pays for the administration and scoring of these assessments.
- Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	138,406	0	138,406
2001 Supplemental *	-1,078	0	-1,078
Total 1999-01 Biennium	137,328	0	137,328
2001-03 Maintenance Level	141,235	0	141,235
Policy Changes			
1. Pension Changes	-1,825	0	-1,825
Total 2001-03 Biennium	139,410	0	139,410
Fiscal Year 2002 Total	70,593	0	70,593
Fiscal Year 2003 Total	68,817	0	68,817

Comments:

- Pension Changes** - See note for Program 714 - Public Schools Compensation Adjustments.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 Block Grants**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	60,296	0	60,296
2001 Supplemental *	74	0	74
Total 1999-01 Biennium	60,370	0	60,370
2001-03 Maintenance Level	54,666	0	54,666
Policy Changes			
1. Block Grant Reduction	-17,635	0	-17,635
Total 2001-03 Biennium	37,031	0	37,031
Fiscal Year 2002 Total	19,515	0	19,515
Fiscal Year 2003 Total	17,516	0	17,516

Comments:

- Block Grant Reduction** - The allocation in the Block Grant Program is reduced from \$28.81 per K-12 student to \$18.48 per student. Block grant funds are discretionary funds that can be used by school districts for any educational purpose.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 Better Schools Program**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	57,500	0	57,500
2001 Supplemental *	-1,404	0	-1,404
Total 1999-01 Biennium	56,096	0	56,096
2001-03 Maintenance Level	131,629	0	131,629
Policy Changes			
1. Redirect Better Schools Program	-82,455	0	-82,455
2. Better Schools Staff Development	-40,178	0	-40,178
Total 2001-03 Biennium	8,996	0	8,996
Fiscal Year 2002 Total	8,996	0	8,996
Fiscal Year 2003 Total	0	0	0

Comments:

- Redirect Better Schools Program** - The class size reduction portion of the Better Schools Program is transferred to the Apportionment Program.
- Better Schools Staff Development** - Funding for the Better Schools Program staff development component created by the 2000 Legislature is not continued.

* Please see the 2001 Supplemental Operating Budget Section for additional information.

**Public Schools
 Student Achievement Program**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	0	0	0
2001-03 Maintenance Level	0	0	0
Policy Changes			
1. Increasing Student Achievement	0	393,300	393,300
Total 2001-03 Biennium	0	393,300	393,300
Fiscal Year 2002 Total	0	184,232	184,232
Fiscal Year 2003 Total	0	209,068	209,068

Comments:

- Increasing Student Achievement** - Initiative 728 requires the lottery revenues, a portion of state property taxes with established dollar per student amounts, and any funds accumulated in the state's Emergency Reserve Fund in excess of 5 percent of annual general fund revenues to be deposited into the newly created Student Achievement Fund and the Education Construction Account.

This budget appropriates \$393.3 million of Student Achievement Fund moneys to be distributed to school districts at a rate of \$193.92 per full time equivalent (FTE) student for the 2001-02 school year and \$220.59 per FTE student for the 2002-03 school year. According to the Initiative, the permissible uses of this money are as follows: smaller classes in grades K-4; smaller classes for certain grade 5-12 classes; extended learning opportunities in grades K-12; professional development for educators; early childhood programs; and building improvements or additions to support class-size reductions or extended learning programs. (Student Achievement Fund)

In addition, \$76.7 million of Education Construction Account moneys are appropriated in the Capital Budget for common school construction.

**Public Schools
 Common School Construction**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	0	113,612	113,612
2001 Supplemental *	0	-50,535	-50,535
Total 1999-01 Biennium	0	63,077	63,077
2001-03 Maintenance Level	0	0	0
Policy Changes			
1. Transfer to School Construction	0	191,220	191,220
Total 2001-03 Biennium	0	191,220	191,220
Fiscal Year 2002 Total	0	172,500	172,500
Fiscal Year 2003 Total	0	18,720	18,720

Comments:

- Transfer to School Construction** - A total of \$36.7 million from the Education Savings Account and \$154.5 million from the Education Construction Account will be deposited to the Common School Construction Account for state matching funds for K-12 school construction projects. (Education Construction Account, Education Savings Account)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Higher Education

Enrollment Increases

The amount of \$31 million from the state general fund is provided to address increasing enrollment demand. Access to public higher education is expanded to accommodate an additional 3,575 full-time equivalent (FTE) student enrollments: 435 enrollments in the baccalaureate institutions and 3,140 enrollments in the community and technical colleges. Included in these totals are 239 new enrollments to expand the supply of college graduates and trainees in computer science, network engineering, software systems, and information technology, 140 of which are earmarked to accelerate the preparation of students with the math and science credits necessary to transfer to a new state technology institution operating at the University of Washington-Tacoma.

Other Support for New Enrollments

Supporting new enrollments, the sum of \$2 million from the state general fund is provided to develop new training programs in rural counties and other communities adversely impacted by job reductions and industry dislocation – particularly due to rapid changes in the price of energy. Another \$1.1 million from the state general fund supports the operation of the North Snohomish, Island, and Skagit (NSIS) higher education consortium. The Jefferson County demonstration project to improve access to post-secondary education for adults living in remote areas is renewed with \$350,000 from the state general fund. Students from migrant and seasonal farm-working families will receive assistance in the transition from high school to college through a new state grant program at the Higher Education Coordinating Board.

Applied Research

The Spokane Intercollegiate Research and Technology Institute receives a direct appropriation of \$3 million from the general fund to support its operations. The University of Washington and Washington State University each receive an additional \$300,000 from the state general fund for faculty research projects to advance the development of new technologies.

Compensation

A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded higher education employees. Funding is also provided for a second COLA in fiscal year 2003 in an amount to be determined by the 2002 Legislature, consistent with the provisions of Initiative 732 for academic employees and technical college employees. Additionally, the community and technical colleges receive \$7.5 million from the state general fund to address part-time faculty salary disparity and \$3.5 million from the state general fund for increments.

Financial Aid

A total of \$33 million from the state general fund is appropriated to increase student financial aid through State Need Grant, Promise Scholarship, and State Work Study programs. The sum of \$1 million from the state general fund remains in the budget to renew conditional loans to classified K-12 employees seeking to become classroom teachers through a demonstration project at the Higher Education Coordinating Board.

Tuition Policy

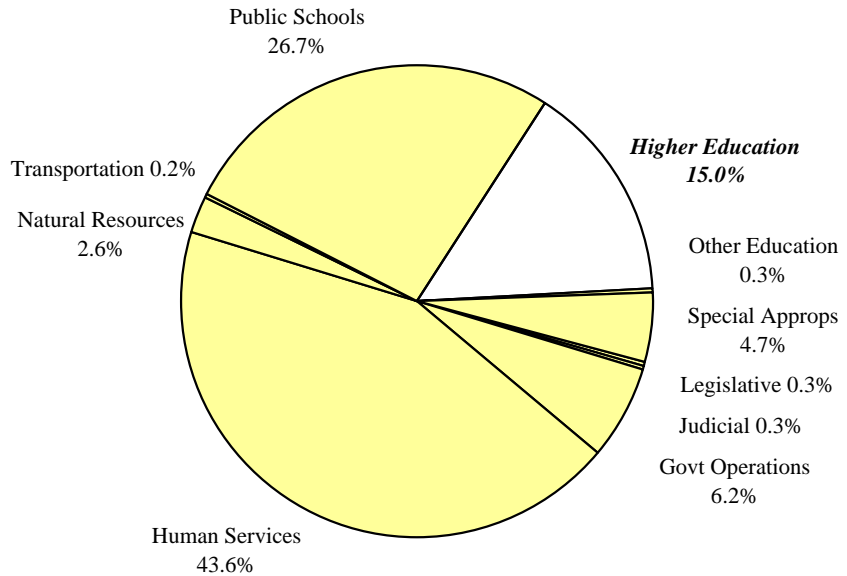
Governing boards of each institution and the State Board for Community and Technical Colleges are granted authority to increase tuition rates with caps set by the Legislature in the budget act. For undergraduate and most graduate students, the maximum increase for academic year 2001-02 is 6.7 percent and for academic year 2002-03 is 6.1 percent. Tuition fees for law and graduate business programs may not increase more than 12 percent a year except at the University of Washington where the maximum increase for graduate business programs is 15 percent for academic year 2001-02 and 20 percent for academic year 2002-03. For adult basic education classes, the Legislature intends that a minimum of \$5.00 a credit hour be charged except for students of limited income. The Governor vetoed this fee directive. Continuing the policy of the prior biennium, tuition rates may vary based on “off hour” educational

Governor vetoed this fee directive. Continuing the policy of the prior biennium, tuition rates may vary based on “off hour” educational services – courses offered in the evening or on weekend, for distance education, or on different campuses – to encourage full use of state educational facilities and resources.

2001-03 Washington State Operating Budget Total Budgeted Funds

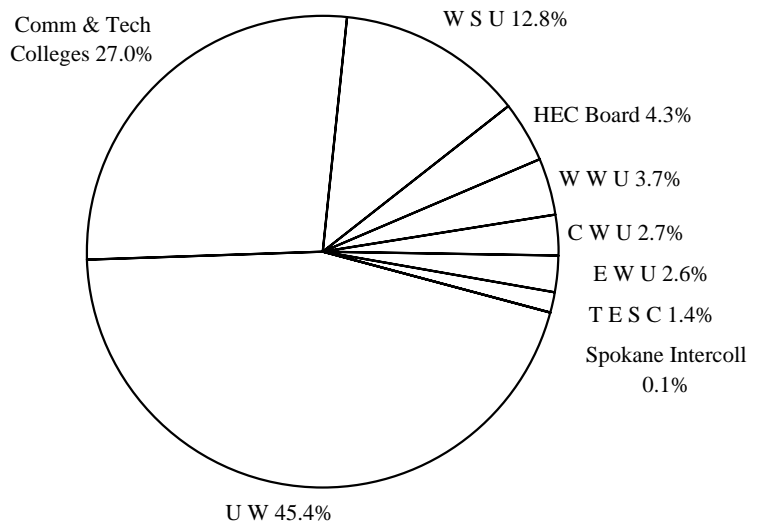
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

Univ of Washington	2,952,973
Community/Tech Colleges	1,755,794
Washington State Univ	833,510
Higher Ed Coord Bd	279,692
Western Washington Univ	240,406
Central Washington Univ	178,717
Eastern Washington Univ	166,402
The Evergreen State Coll	90,905
Spokane Intercoll	4,327
Higher Education	6,502,726

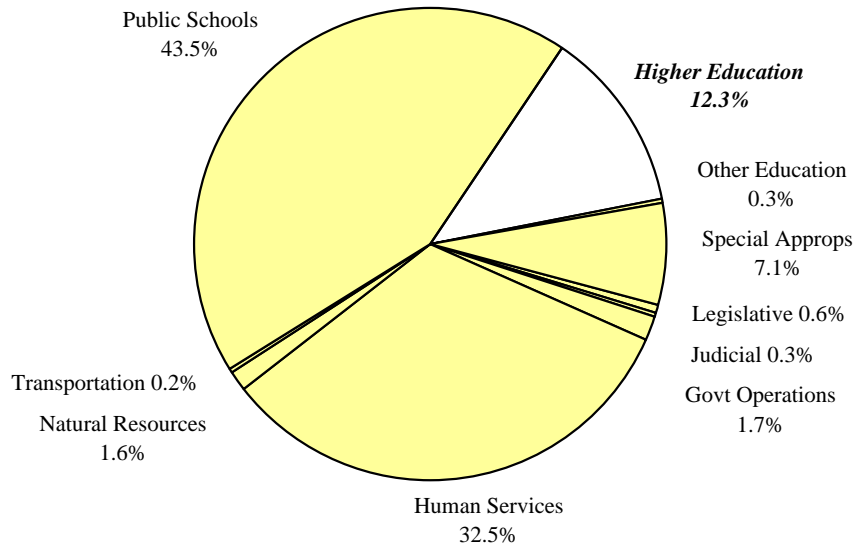


Higher Education

2001-03 Washington State Operating Budget General Fund-State

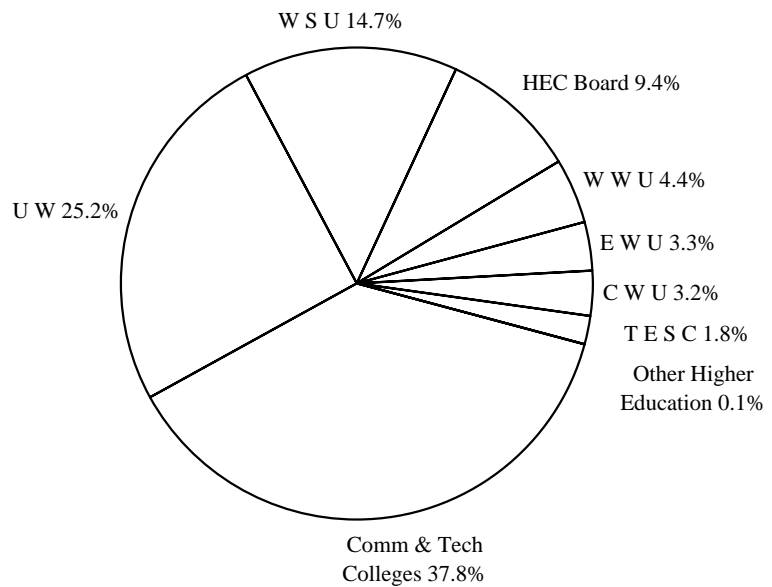
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

Community/Tech Colleges	1,058,130
Univ of Washington	707,088
Washington State Univ	411,355
Higher Ed Coord Bd	264,603
Western Washington Univ	122,636
Eastern Washington Univ	92,914
Central Washington Univ	89,140
The Evergreen State Coll	51,594
Other Higher Education	3,000
Higher Education	2,800,460



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment ⁽¹⁾							Budgeted	
	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Community & Technical Colleges	113,609	118,075	118,653	117,925	121,302	125,131	128,093	125,082	126,902
General Enrollment ⁽²⁾	113,609	109,907	111,129	110,808	114,885	117,623	120,830	117,852	119,672
Dislocated Workers ⁽²⁾	0	8,168	7,524	7,117	6,417	7,508	7,263	7,200	7,200
Two-plus-Two ⁽³⁾	0	0	0	0	0	0	0	30	30
Four-Year Schools	77,305	77,977	79,435	80,458	81,814	82,734	84,784	84,523	85,290
University of Washington	31,493	31,811	32,858	33,398	33,592	34,058	34,966	34,820	35,146
Washington State University	18,007	18,425	18,594	18,584	19,148	18,983	19,473	19,570	19,694
Eastern Washington University	7,605	7,364	6,945	6,907	7,244	7,712	8,081	7,933	8,017
Central Washington University	7,337	7,339	7,448	7,474	7,471	7,463	7,287	7,470	7,470
The Evergreen State College	3,377	3,387	3,489	3,728	3,822	3,697	3,786	3,754	3,837
Western Washington University	9,486	9,651	10,101	10,367	10,537	10,821	11,191	10,976	11,126
HECB Timber Workers ⁽⁴⁾	104	118	139	148	177	45	48	0	0
Total Higher Education	191,018	196,170	198,227	198,531	203,293	207,910	212,925	209,605	212,192

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

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

(3) Specific funding has been provided since 2000-01 for Olympic Community College to facilitate the delivery of upper division courses by accredited, four-year guest institutions for 30 FTE students. Because the supporting funds do not generate lower division enrollment, there are no actual FTEs to report for the two-year college system.

(4) Actual Timber Worker enrollments reported for 1994-95, 1995-96, 1996-97, 1997-98 and 1998-99 include Pullman extended degree students.

Data Sources:

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

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

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

Higher Education
Budgeted Enrollment Increases
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2000-2001	Increase for 2001-2002	Total Budgeted 2001-2002	Increase for 2002-03	Total Budgeted 2002-2003
Community & Technical Colleges	123,762	1,320	125,082	1,820	126,902
General Enrollments	116,032	1,820	117,852	1,820	119,672
Dislocated Workers ⁽¹⁾	7,200	0	7,200	0	7,200
Timber Workers	500	-500	0	0	0
Two-plus-Two	30	0	30	0	30
Four-Year Schools	84,855	-332	84,523	767	85,290
University of Washington	34,688	132	34,820	326	35,146
Seattle ⁽²⁾	32,266	55	32,321	106	32,427
Bothell ⁽²⁾	1,136	33	1,169	66	1,235
Tacoma ⁽²⁾	1,286	44	1,330	154	1,484
Washington State University	19,847	-277	19,570	124	19,694
Main	17,609	-277	17,332	0	17,332
Spokane ⁽²⁾	551	0	551	42	593
Tri-Cities	616	0	616	0	616
Vancouver ⁽²⁾	1,071	0	1,071	82	1,153
Eastern Washington University	7,864	69	7,933	84	8,017
Central Washington University	7,867	-397	7,470	0	7,470
The Evergreen State College	3,713	41	3,754	83	3,837
Western Washington University	10,826	150	10,976	150	11,126
HECB Timber Workers	50	-50	0	0	0
Total Higher Education	208,617	988	209,605	2,587	212,192

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

(2) Subject to reporting requirements, the research universities may reallocate up to 10 percent of newly budgeted FTEs to a campus other than that designated by lawmakers to focus on high demand areas.

2001-2003 New Tuition and Services and Activities Fee Authority*

	Current Rate 2000-2001	Maximum New Rate	
		2001-2002	2002-2003
Research Universities			
Resident Undergraduate	3,650	3,898	4,132
Resident Graduate - Business (UW)	5,642	6,490	7,786
Resident Graduate - Business (WSU)	5,642	6,319	7,078
Resident Graduate - All Other	5,642	6,022	6,388
Resident Law	6,099	6,834	7,657
Resident MD/DDS/DVM	9,338	9,963	10,570
Nonresident Undergraduate	11,456	12,225	12,970
Nonresident Graduate - Business (UW)	14,018	16,119	19,342
Nonresident Graduate - Business (WSU)	14,018	15,703	17,590
Nonresident Graduate - All Other	14,018	14,955	15,868
Nonresident Law	15,207	17,034	19,081
Nonresident MD/DDS/DVM	23,462	25,035	26,560
Regional Universities			
Resident Undergraduate	2,831	3,019	3,204
Resident Graduate - Business	4,532	5,075	5,683
Resident Graduate - All Other	4,532	4,834	5,130
Nonresident Undergraduate	9,966	10,634	11,284
Nonresident Graduate - Business	13,674	15,315	17,153
Nonresident Graduate - All Other	13,674	14,591	15,841
Community & Technical Colleges			
Resident Undergraduate	1,641	1,751	1,861
Nonresident Undergraduate	6,459	6,893	7,315

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

Notes:

The budget grants institutions' governing boards the flexibility to increase tuition rates up to certain limits set out in section 601 of the act. The tuition and fee levels above illustrate the maximum amounts that could be set by institutions. For most students, tuition fees may increase by a maximum of 6.7 percent in academic year 2001-02 and 6.1 percent in academic year 2002-03. Higher increases are possible for law and graduate business programs. Institutions may adopt tuition rate increases that vary by student category. Institutions may also adjust tuition rates based upon time of day, day of week, delivery method, or campus.

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

Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	945,968	563,378	1,509,346
2001 Supplemental *	700	0	700
Total 1999-01 Biennium	946,668	563,378	1,510,046
<hr/>			
2001-03 Maintenance Level	1,015,103	659,709	1,674,812
Policy Changes			
1. Health Benefit Changes	11,098	0	11,098
2. On-Line Campus	0	4,500	4,500
3. General Inflation	-4,474	0	-4,474
4. Community Development Program	2,000	0	2,000
5. Staff and Administrator Salaries	17,114	0	17,114
6. Enrollment Increase	23,957	6,365	30,322
7. Pipeline for Technology Institute	966	249	1,215
8. Pension Savings/Economic Assumption	-5,894	0	-5,894
9. FICA Savings	-869	0	-869
10. Fees to Support Adult Basic Ed	-3,000	6,000	3,000
11. Tuition Rate Increase	0	26,841	26,841
12. Reprogram Timber Worker Enrollment	-2,882	0	-2,882
13. Part-Time Faculty Salary Increase	7,500	0	7,500
14. Faculty Increments	3,500	0	3,500
15. Operating Cost Reductions	-5,989	0	-5,989
16. Governor Veto	0	-6,000	-6,000
<hr/>			
Total 2001-03 Biennium	1,058,130	697,664	1,755,794
Fiscal Year 2002 Total	514,399	343,461	857,860
Fiscal Year 2003 Total	543,731	354,203	897,934

Comments:

1. **Health Benefit Changes** - The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. Additional details are provided in Agency 713 - State Employee Compensation Adjustments.
2. **On-Line Campus** - One-time funding is provided to enhance the distance learning project. An on-line student service center will expand access to courses and programs among all college campuses. Help desk service will be available to students 24 hours a day, seven days a week. (Education Savings Account-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Community Development Program** - Funding is provided for community and technical college training programs in rural counties and other communities impacted by business closures and job reductions, particularly those brought about due to the energy crisis.
5. **Staff and Administrator Salaries** - A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded administrators and classified employees of community colleges. Funds are also available sufficient to fund a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. General fund-state funding is also provided for one-half of the cost of increases for positions assumed to be funded from tuition revenues.
6. **Enrollment Increase** - Funding is provided for 3,500 new full-time equivalent (FTE) students during the 2001-03 biennium. New enrollment is supported by the state at an average rate of \$4,565. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
7. **Pipeline for Technology Institute** - Funding is provided to recruit, enroll, and prepare 140 FTE associate degree students for transfer to the State Technology Institute in Tacoma from college districts located in Grays Harbor, King, Kitsap, Lewis, Pierce, and Thurston counties. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)

Community & Technical College System

8. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System employer contribution rate is reduced to 1.54 percent effective July 1, 2001, and the Teachers' Retirement System employer contribution rate is reduced to 2.75 percent, effective September 1, 2001. For more details, see Agency 713 - State Employee Compensation Adjustments.
9. **FICA Savings** - The budget reduces the level of higher education institutions' allocations for health insurance rate increases to recognize the school FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$3.00 per month for FY 2002, and by \$4.00 for FY 2003, to reflect the school savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003.
10. **Fees to Support Adult Basic Ed** - Adult basic education courses help Washington residents achieve 8th grade level competency in basic reading, writing, math, and social studies. Courses are offered in English as a Second Language, preparation for citizenship, and preparation for taking the General Education Development exam. The Governor vetoed section 603(12) that called for a minimum fee of \$5 per credit hour and asked the Board to review, deliberate, and make a policy recommendation. This veto action does not change the underlying general fund budget for reasons further explained in the Operating Cost Reductions item.
11. **Tuition Rate Increase** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to maintain or improve instructional programs as determined by each college should the State Board, on behalf of the system, decide to raise tuition fee charges to the maximum allowable increase of 6.7 percent for academic year 2001-02 and 6.1 percent for academic year 2002-03. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
12. **Reprogram Timber Worker Enrollment** - Program funds previously held for timber workers are redirected for college training programs offered in rural counties and those communities where rapidly rising energy costs have resulted in permanent job dislocation. Reflecting this budget policy shift, two-year enrollments for timber and other natural resource industry labor are reduced by 500 FTE students. Such workers will continue to be served by the state's \$57 million education and training program for unemployed workers and stand to benefit from U.S. Department of Labor grants that help Washington retrain those losing their jobs due to declining federal timber harvests.
13. **Part-Time Faculty Salary Increase** - Funding is provided to increase the statewide, average compensation of part-time instructors at state community colleges. The Board may decide how best to allocate this sum among all 34 districts to achieve the Legislature's objective. Annually, the Board will report on the outcome of collective bargaining that materially impacts progress to close the gap between full-time and part-time equivalent salaries on both a system and district basis. Such information is to be provided to the fiscal and higher education committees of the Legislature by December 1st of each fiscal year.
14. **Faculty Increments** - Funding is provided for incremental salary adjustments for faculty. General fund appropriations may be used in combination with turnover savings for this purpose.
15. **Operating Cost Reductions** - The budget assumes a reduction of 2 percent of non-instruction program costs. For the system of community and technical colleges, a smaller general fund reduction was taken to account for legislative assumptions as to the financing of adult basic education during the 2001-03 biennium. The Governor's veto of section 603(12) has the effect of bringing the requirements for operating cost reductions by colleges back up to the 2 percent level.
16. **Governor Veto** - The Governor vetoed Section 603(12) of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which called for a minimum \$5 per credit hour charge to enroll in adult basic education classes. The Legislature assumed it would share with colleges the benefit of \$6 million in additional, local revenue that herein lapses. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)

* Please see the 2001 Supplemental Operating Budget Section for additional information.

University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	651,947	2,060,095	2,712,042
2001-03 Maintenance Level	674,309	2,214,996	2,889,305
Policy Changes			
1. Health Benefit Changes	6,700	78	6,778
2. General Inflation	-4,579	-93	-4,672
3. Faculty and Staff Salary Increase	28,833	298	29,131
4. Enrollment Increase	5,910	2,722	8,632
5. Technology Institute	4,000	0	4,000
6. Pension Savings/Economic Assumption	-2,138	-36	-2,174
7. FICA Savings	-524	-6	-530
8. Survey Cause of Multiple Sclerosis	50	0	50
9. Tuition Rate Increase	0	26,823	26,823
10. Urban Horticulture Center	0	1,103	1,103
11. Advanced Technology Initiative	300	0	300
12. Operating Cost Reductions	-5,773	0	-5,773
Total 2001-03 Biennium	707,088	2,245,885	2,952,973
Fiscal Year 2002 Total	345,974	1,099,769	1,445,743
Fiscal Year 2003 Total	361,114	1,146,116	1,507,230

Comments:

1. **Health Benefit Changes** - The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. Additional details are provided in Agency 713 - State Employee Compensation Adjustments. (General Fund-State, Accident Account, Medical Aid Account, Death Investigations Account)
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Faculty and Staff Salary Increase** - A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded faculty and classified employees. Funds are also available sufficient to fund a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. General fund state funding is also provided for one-half of the cost of increases for positions assumed to be funded from tuition revenues. (General Fund-State, Accident Account, Medical Aid Account, Death Investigations Account)
4. **Enrollment Increase** - Funds are provided to expand the main and branch campuses by a total of 458 full-time equivalent (FTE) students in 2001-03. New access budgeted for Seattle is 161 FTE students, for Bothell 99 FTE students and for Tacoma 198 FTE students, of which not less than 99 shall be allocated for degree programs offered by the new State Technology Institute. Flexibility is granted to redirect up to 10 percent of the new (not base) enrollments from one campus to another in order to respond to high-demand areas. The Office of Financial Management and the Legislature must be notified of this action as a supplement to quarterly institution enrollment reports. The budget assumes the mix of new students will be 209 FTE graduates, and 249 FTE undergraduates, of which 224 will seek upper-division level coursework. The result for the University of Washington (UW) is enrollment support from the state that averages \$10,017 per student. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
5. **Technology Institute** - Operating support is provided for a State Technology Institute operating from the university's Tacoma branch campus. The budget includes state enrollment money for 99 new undergraduate or graduate technology students during the 2001-03 biennium. Additional resources have been appropriated to the State Board (see Agency 699) so regional community and technical colleges can recruit and prepare 140 FTE associate degree students for transfer to the Institute starting in the 2002-03 academic year. The state's total investment is \$8.3 million which reflects tuition and general funds for academic instruction and supporting services, as well as \$2 million in capital funds to leverage private gifts received by the UW and to construct and equip computer language labs for public two-year college partners.
6. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System employer contribution rate is reduced to 1.54 percent effective July 1, 2001, and the Teachers' Retirement System employer contribution rate is reduced to 2.75 percent, effective September 1, 2001. For more details, see Agency 713 - State Employee Compensation Adjustments. (General Fund-State, Accident

University of Washington

Account, Medical Aid Account, Death Investigations Account)

7. **FICA Savings** - The budget reduces the level of higher education institutions' allocations for health insurance rate increases to recognize the school FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$3.00 per month for FY 2002, and by \$4.00 for FY 2003, to reflect the school savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003. (General Fund-State, Accident Account, Medical Aid Account)
8. **Survey Cause of Multiple Sclerosis** - Funding is provided for the School of Medicine to conduct a survey that examines characteristics, factors, and probable causes for the high incidence of multiple sclerosis cases in Washington State.
9. **Tuition Rate Increase** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to maintain or improve instructional programs as determined by the University should its governing board choose to raise tuition fee charges for resident undergraduate and most graduate students by the maximum allowable increase of 6.7 percent for academic year 2001-02 and 6.1 percent for academic year 2002-03. While authority has been granted to raise tuition for law programs by a maximum of 12.0 percent a year and for graduate business programs by a maximum of 15.0 percent and 20.0 percent respectively for the first and second academic years of 2001-03, such additional, local revenue capacity is neither assumed nor displayed here. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
10. **Urban Horticulture Center** - Funding is provided for expenses related to reconstruction and repair of the Urban Horticulture Center at Merrill Hall. Additional cash to support this appropriation results from action taken in the budget (see section 731) to redirect enrollment support provisoed, and not expected to be earned, by UW branch campuses for the current academic year that otherwise would lapse to the Education Savings Account come June 30, 2001. (University of Washington Building Account-State)
11. **Advanced Technology Initiative** - Funding is provided to support further applied technology projects at the UW. The University plans to apply this money to support faculty research in photonics, distributed diagnostics for home health care, structural and computational neuroscience, as well as construction science and education.
12. **Operating Cost Reductions** - The budget assumes a reduction of 2 percent of non-instruction program costs.

Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	379,970	409,217	789,187
2001-03 Maintenance Level	398,872	409,428	808,300
Policy Changes			
1. Health Benefit Changes	3,775	0	3,775
2. General Inflation	-2,108	0	-2,108
3. Faculty and Staff Salary Increase	17,553	0	17,553
4. Enrollment Increase	1,230	504	1,734
5. Rebase for Pullman	-1,567	-1,928	-3,495
6. Pension Savings/Economic Assumption	-1,710	0	-1,710
7. FICA Savings	-295	0	-295
8. Tuition Rate Increase	0	14,151	14,151
9. Advanced Technology Initiative	300	0	300
10. Operating Cost Reductions	-4,695	0	-4,695
Total 2001-03 Biennium	411,355	422,155	833,510
Fiscal Year 2002 Total	201,416	207,976	409,392
Fiscal Year 2003 Total	209,939	214,179	424,118

Comments:

1. **Health Benefit Changes** - The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. Additional details are provided in Agency 713 - State Employee Compensation Adjustments.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Faculty and Staff Salary Increase** - A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded faculty and classified employees. Funds are also available sufficient to fund a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. General fund-state funding is also provided for one-half of the cost of increases for positions assumed to be funded from tuition revenues.
4. **Enrollment Increase** - Funds are provided to expand branch campus enrollment by a total of 124 full-time equivalent (FTE) students during the 2001-03 biennium. New access beginning in FY 2003 is designated for Vancouver at 82 FTE students and Spokane at 42 FTE students. Flexibility is granted to redirect up to 10 percent of the new (not base) enrollments from one campus to another in order to respond to high-demand areas as those become apparent. The Office of Financial Management and the Legislature must be notified of this action as a supplement to quarterly institution enrollment reports. The budget assumes the mix of new students will be 46 FTE graduate and 78 FTE undergraduates all of whom will seek upper-division level coursework. The result for Washington State University (WSU) is enrollment support from the state that averages \$9,919 per student. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
5. **Rebase for Pullman** - The University's base funding is partially reduced to reflect 277 less FTE students at the Pullman campus this academic year. This adjustment brings budgeted enrollments for the main campus down from 17,609 to 17,332 FTE students as WSU does not expect student growth as assumed in the 1999 biennial budget. The University retains a portion of the general fund savings (\$951,000 of \$2.5 million) which may be applied at local discretion to meet current instruction and student-related expenses or to help finance the start-up of new degree offerings next biennium. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
6. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System employer contribution rate is reduced to 1.54 percent effective July 1, 2001, and the Teachers' Retirement System employer contribution rate is reduced to 2.75 percent, effective September 1, 2001. For more details, see Agency 713 - State Employee Compensation Adjustments.
7. **FICA Savings** - The budget reduces the level of higher education institutions' allocations for health insurance rate increases to recognize the school FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$3.00 per month for FY 2002, and by \$4.00 for FY 2003, to reflect the school savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003.

Washington State University

8. **Tuition Rate Increase** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to maintain or improve instructional programs as determined by the University should its governing board choose to raise tuition fee charges for resident undergraduate and most graduate students by the maximum allowable increase of 6.7 percent for academic year 2001-02 and 6.1 percent for academic year 2002-03. While authority has been granted to raise tuition for graduate business programs by a maximum of 12.0 percent a year, such additional, local revenue capacity is neither assumed nor displayed here. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
9. **Advanced Technology Initiative** - Funds are provided to support further applied technology projects at WSU. The University plans to apply this money to support faculty research in the genomics of reproduction, agriculture, and forestry genomics, as well as advanced wood composites.
10. **Operating Cost Reductions** - The budget assumes a reduction of 2 percent of non-instruction program costs.

Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	85,539	67,930	153,469
2001-03 Maintenance Level	88,855	68,892	157,747
Policy Changes			
1. Health Benefit Changes	966	0	966
2. General Inflation	-697	0	-697
3. Faculty and Staff Salary Increase	3,903	0	3,903
4. Enrollment Increase	1,133	600	1,733
5. Pension Savings/Economic Assumption	-419	0	-419
6. FICA Savings	-75	0	-75
7. Tuition Rate Increase	0	3,996	3,996
8. Operating Cost Reductions	-752	0	-752
Total 2001-03 Biennium	92,914	73,488	166,402
Fiscal Year 2002 Total	45,532	35,973	81,505
Fiscal Year 2003 Total	47,382	37,515	84,897

Comments:

1. **Health Benefit Changes** - The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. Additional details are provided in Agency 713 - State Employee Compensation Adjustments.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Faculty and Staff Salary Increase** - A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded faculty and classified employees. Funds are also available sufficient to fund a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. General fund-state funding is also provided for one-half of the cost of increases for positions assumed to be funded from tuition revenues.
4. **Enrollment Increase** - Funding is provided for 153 new full-time equivalent (FTE) students during the 2001-03 biennium. The budget assumes that all of the new access is at the undergraduate level. The result for Eastern is new enrollment funding from the state that averages \$5,106 per FTE student. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
5. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System employer contribution rate is reduced to 1.54 percent effective July 1, 2001, and the Teachers' Retirement System employer contribution rate is reduced to 2.75 percent, effective September 1, 2001. For more details, see Agency 713 - State Employee Compensation Adjustments.
6. **FICA Savings** - The budget reduces the level of higher education institutions' allocations for health insurance rate increases to recognize the school FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$3.00 per month for FY 2002, and by \$4.00 for FY 2003, to reflect the school savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003.
7. **Tuition Rate Increase** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to maintain or improve instructional programs as determined by the University should its governing board choose to raise tuition fee charges for undergraduate and most graduate students by the maximum allowable increase of 6.7 percent for academic year 2001-02 and 6.1 percent for academic year 2002-03. While authority has been granted to raise tuition for graduate level business programs by 12.0 percent a year, such additional, local revenue capacity is not assumed or displayed here. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
8. **Operating Cost Reductions** - The budget assumes a reduction of 2 percent of non-instruction program costs.

Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	86,786	69,173	155,959
2001-03 Maintenance Level	87,346	86,912	174,258
Policy Changes			
1. Health Benefit Changes	1,049	0	1,049
2. General Inflation	-250	-339	-589
3. Faculty and Staff Salary Increase	3,864	0	3,864
4. Enrollment Adjustment	-1,926	-1,046	-2,972
5. Pension Savings/Economic Assumption	-476	0	-476
6. FICA Savings	-82	0	-82
7. Tuition Rate Increase	0	4,050	4,050
8. Operating Cost Reductions	-1,085	0	-1,085
9. Institution Development	700	0	700
Total 2001-03 Biennium	89,140	89,577	178,717
Fiscal Year 2002 Total	44,164	44,119	88,283
Fiscal Year 2003 Total	44,976	45,458	90,434

Comments:

1. **Health Benefit Changes** - The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. Additional details are provided in Agency 713 - State Employee Compensation Adjustments.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Faculty and Staff Salary Increase** - A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded faculty and classified employees. Funds are also available sufficient to fund a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. General fund-state funding is also provided for one-half of the cost of increases for positions assumed to be funded from tuition revenues.
4. **Enrollment Adjustment** - Funds are withdrawn, lowering state expectations for students at Central going into the 2001-03 biennium. Actions to bring budgeted enrollments down from 7,867 FTE students are accomplished in the state budget by two actions. First, the University's current services' (maintenance) budget is reduced by \$1.85 million for growth of 197 FTE students expected this academic year that did not materialize. Second, Central herein returns another \$1.9 million for 200 more FTE students. Taken together, the enrollment adjustment of 397 FTE students leaves Central with state general fund support for 7,470 FTE students for the 2001-03 biennium. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
5. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System employer contribution rate is reduced to 1.54 percent effective July 1, 2001, and the Teachers' Retirement System employer contribution rate is reduced to 2.75 percent, effective September 1, 2001. For more details, see Agency 713 - State Employee Compensation Adjustments.
6. **FICA Savings** - The budget reduces the level of higher education institutions' allocations for health insurance rate increases to recognize the school FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$3.00 per month for FY 2002, and by \$4.00 for FY 2003, to reflect the school savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003.
7. **Tuition Rate Increase** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to maintain or improve instructional programs as determined by the University should its governing board choose to raise tuition fee charges for undergraduate and most graduate students by the maximum allowable increase of 6.7 percent for academic year 2001-02 and 6.1 percent for academic year 2002-03. While authority has been granted to raise tuition for graduate level business programs by 12.0 percent a year, such additional, local revenue capacity is not assumed or displayed here. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
8. **Operating Cost Reductions** - The budget assumes a reduction of 2 percent of non-instruction program costs.

Central Washington University

9. **Institution Development** - One-time funding is provided for the University to begin development and implementation of a plan to stabilize enrollments.

The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	47,147	35,031	82,178
2001-03 Maintenance Level	48,693	35,682	84,375
Policy Changes			
1. Health Benefit Changes	567	0	567
2. General Inflation	-316	0	-316
3. WSIPP Learning Assistance	60	0	60
4. WSIPP Drug-Affected Infants	65	0	65
5. WSIPP Alternate Teacher Certificate	44	0	44
6. WSIPP Relative Caregivers	50	0	50
7. WSIPP School for the Deaf	50	0	50
8. WSIPP College as Welfare Work	30	0	30
9. WSIPP Health Care Studies	150	0	150
10. WSIPP Juvenile Crime Prevention	100	0	100
11. Faculty and Staff Salary Increase	2,332	0	2,332
12. Enrollment Increase	673	713	1,386
13. Pension Savings/Economic Assumption	-262	0	-262
14. FICA Savings	-44	0	-44
15. Tuition Rate Increase	0	2,916	2,916
16. Operating Cost Reductions	-598	0	-598
Total 2001-03 Biennium	51,594	39,311	90,905
Fiscal Year 2002 Total	25,334	18,990	44,324
Fiscal Year 2003 Total	26,260	20,321	46,581

Comments:

1. **Health Benefit Changes** - The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. Additional details are provided in Agency 713 - State Employee Compensation Adjustments.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **WSIPP Learning Assistance** - The Washington State Institute for Public Policy (WSIPP) will examine options for revising the state's funding formula for the Learning Assistance Program to enhance accountability for school performance in meeting education reform goals. A report will be submitted to the Legislature by June 30, 2002.
4. **WSIPP Drug-Affected Infants** - WSIPP will evaluate state pilot efforts involving women giving birth to drug-affected infants. A report will be submitted to the Legislature by November 15, 2002.
5. **WSIPP Alternate Teacher Certificate** - WSIPP will evaluate partnership grant programs for alternative teacher certification pursuant to Chapter 158, Laws of 2001 (E2SSB 5695 - Creating Alternative Routes to Teacher Certification). An interim report will be submitted to the Legislature by December 1, 2002, with a final report by December 1, 2004.
6. **WSIPP Relative Caregivers** - WSIPP will examine the prevalence and needs of families who are raising related children. The study shall compare services and policies of Washington State with other states that have a higher rate of kinship care placements in lieu of foster care placements. The study shall identify possible changes in services and policies that are likely to increase appropriate kinship care placements. A report will be submitted to the Legislature by June 1, 2002.
7. **WSIPP School for the Deaf** - WSIPP will examine a variety of educational service delivery models for the benefit of students at the State School for the Deaf. A report, in conjunction with the capacity planning study provided by the Joint Legislative Audit and Review Committee, will be submitted by September 30, 2002.
8. **WSIPP College as Welfare Work** - WSIPP will examine the policies, program structure, and recent experience in states where welfare recipients may attend college full time as their required Temporary Assistance to Needy Families work activity. The study shall recommend how Washington could add such a feature in a targeted, cost-neutral manner that would complement the present-day WorkFirst efforts and caseload. A report will be submitted to the Legislature by November 15, 2001.
9. **WSIPP Health Care Studies** - WSIPP will conduct research and evaluate strategies for constraining the growth in state health care expenditures.

The Evergreen State College

10. **WSIPP Juvenile Crime Prevention** - WSIPP will conduct a comprehensive review of the costs and benefits of existing juvenile crime prevention and intervention programs. This evaluation shall also consider what changes could result in more cost-effective and efficient funding for juvenile crime prevention and intervention programs presently supported with state funds. A report will be submitted to the Legislature by October 1, 2002.
11. **Faculty and Staff Salary Increase** - A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded faculty and classified employees. Funds are also available sufficient to fund a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. General fund-state funding is also provided for one-half of the cost of increases for positions assumed to be funded from tuition revenues.
12. **Enrollment Increase** - Funding is provided for 124 new full-time equivalent (FTE) students during the 2001-03 biennium. The budget assumes that the mix of new students is 99 FTE undergraduate and 25 FTE graduate students. The result for Evergreen is new enrollment funding from the state that averages \$4,079 per student, a figure that also reflects a greater proportion of students drawn to and enrolling from communities outside of Washington State. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
13. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System employer contribution rate is reduced to 1.54 percent effective July 1, 2001, and the Teachers' Retirement System employer contribution rate is reduced to 2.75 percent, effective September 1, 2001. For more details, see Agency 713 - State Employee Compensation Adjustments.
14. **FICA Savings** - The budget reduces the level of higher education institutions' allocations for health insurance rate increases to recognize the school FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$3.00 per month for FY 2002, and by \$4.00 for FY 2003, to reflect the school savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003.
15. **Tuition Rate Increase** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to maintain or improve instructional programs as determined by the College should its governing board choose to raise tuition fee charges for undergraduate and most graduate students by the maximum allowable increase of 6.7 percent for academic year 2001-02 and 6.1 percent for academic year 2002-03. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
16. **Operating Cost Reductions** - The budget assumes a reduction of 2 percent of non-instruction program costs.

Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	109,807	109,865	219,672
2001-03 Maintenance Level	114,823	111,083	225,906
Policy Changes			
1. Health Benefit Changes	1,188	0	1,188
2. General Inflation	-581	0	-581
3. Faculty and Staff Salary Increase	5,397	0	5,397
4. Enrollment Increase	2,378	1,402	3,780
5. Higher Education Consortium	1,145	0	1,145
6. Pension Savings/Economic Assumption	-595	0	-595
7. FICA Savings	-93	0	-93
8. Tuition Rate Increase	0	5,285	5,285
9. Operating Cost Reductions	-1,026	0	-1,026
Total 2001-03 Biennium	122,636	117,770	240,406
Fiscal Year 2002 Total	59,755	57,761	117,516
Fiscal Year 2003 Total	62,881	60,009	122,890

Comments:

1. **Health Benefit Changes** - The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. Additional details are provided in Agency 713 - State Employee Compensation Adjustments.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. **Faculty and Staff Salary Increase** - A cost-of-living adjustment (COLA) of 3.7 percent, effective July 1, 2001, is funded for state-funded faculty and classified employees. Funds are also available sufficient to fund a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. General fund-state funding is also provided for one-half of the cost of increases for positions assumed to be funded from tuition revenues.
4. **Enrollment Increase** - Funding is provided for 300 new full-time equivalent (FTE) students during the 2001-03 biennium. The budget assumes that the mix of new students will be 30 FTE graduate and 120 FTE undergraduate each year. The result for Western is new enrollment funding from the state that averages \$5,284 per FTE student. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
5. **Higher Education Consortium** - Western Washington University is the fiscal agent for the seven-institution North Snohomish, Island, Skagit (NSIS) Consortium. Additional support is provided for operating expenses in 2001-03 including leased office and teaching space. Program staff will be added to provide student services, and technical staff will be added to support interactive television classrooms and computer labs.
6. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System employer contribution rate is reduced to 1.54 percent effective July 1, 2001, and the Teachers' Retirement System employer contribution rate is reduced to 2.75 percent, effective September 1, 2001. For more details, see Agency 713 - State Employee Compensation Adjustments.
7. **FICA Savings** - The budget reduces the level of higher education institutions' allocations for health insurance rate increases to recognize the school FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$3.00 per month for FY 2002, and by \$4.00 for FY 2003, to reflect the school savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003.
8. **Tuition Rate Increase** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to maintain or improve instructional programs as determined by the University should its governing board choose to raise tuition fee charges for undergraduate and most graduate students by the maximum allowable increase of 6.7 percent for academic year 2001-02 and 6.1 percent for academic year 2002-03. While authority has been granted to raise tuition for graduate level business programs by 12.0 percent a year, such additional, local revenue capacity is not assumed or displayed here. (Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
9. **Operating Cost Reductions** - The budget assumes a reduction of 2 percent of non-instruction program costs.

Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	240,637	10,198	250,835
2001-03 Maintenance Level	233,788	15,089	248,877
Policy Changes			
1. General Inflation	-35	0	-35
2. Fund for Innovation	-600	0	-600
3. Washington State Work Study	3,000	0	3,000
4. Jefferson County Pilot Project	350	0	350
5. College Assistance Migrant Program	50	0	50
6. State Need Grant Increase	18,880	0	18,880
7. State Need Grant Adjustment	-1,039	0	-1,039
8. Eliminate Educator Excellence Award	-431	0	-431
9. Reprogram Timber Worker Enrollment	-560	0	-560
10. Promise Scholarships	11,200	0	11,200
Total 2001-03 Biennium	264,603	15,089	279,692
Fiscal Year 2002 Total	125,990	7,246	133,236
Fiscal Year 2003 Total	138,613	7,843	146,456

Comments:

- | | |
|---|--|
| <p>1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>2. Fund for Innovation - General fund constraints do not permit this grant program to be renewed for the 2001-03 biennium.</p> <p>3. Washington State Work Study - Funding is provided to expand both the opportunity for work study from 9,500 to 10,300 students a year and to increase the state share of earning levels from an average of \$1,675 to \$1,735 a year.</p> <p>4. Jefferson County Pilot Project - Funding is provided to continue a demonstration project whose outcomes will clarify necessary elements to increase participation and access to higher education for placebound adult learners living in remote regions miles away from post-secondary institutions. Active educational partners now include the Washington State University Extension Service, Peninsula College, Port Townsend community leaders, and business owners. One full-time outreach coordinator is supported by project funds and next biennium, a portion will be applied to establish a distance-learning computer lab in Brinnon in a public school facility.</p> <p>5. College Assistance Migrant Program - College assistance funds are herein provided solely for the benefit of migrant and seasonal farmworkers and their children. The Board shall disperse state general funds equally to all federal College Assistance Migrant Programs (CAMP) operating in Washington State during the 2001-03 biennium. In order to distribute funds in a timely manner, the Board may establish a date after which no additional grants would be made for the 2001-02 and 2002-03 academic years. CAMPs</p> | <p>supplement traditional financial aid by offering students support during their transition from high school to college. Support typically includes one-on-one mentoring for career development.</p> <p>6. State Need Grant Increase - Funding is provided for new enrollments and to keep pace with tuition increases state universities and colleges may adopt under limits proposed for undergraduate study during the 2001-03 biennium. Additional resources budgeted by the state assume the effective income cutoff for need grants is 55 percent of the state's median family income. Within available funds, the Board may renew need grants for continuing or returning students who qualified at higher income levels during the 1999-00 and 2000-01 academic years so long as the student is making satisfactory progress toward his or her degree. Increased appropriations for the program benefits approximately 3,700 more students next biennium.</p> <p>7. State Need Grant Adjustment - This adjustment brings base funding down to 55 percent median family income, taking into account authorized tuition increases at public universities and colleges for the 2001-03 biennium.</p> <p>8. Eliminate Educator Excellence Award - General fund constraints result in the elimination of state appropriations for Christa McAuliffe excellence awards. Awards are bestowed by the Office of the Superintendent of Public Instruction (OSPI) to recognize outstanding public educators for their commitment, contributions, and leadership. Originally, a tuition grant was provided through the Higher Education Coordinating Board for the teacher's professional development or a school-based improvement. The program changed over time, and now those honored receive cash stipends which range from \$1,000 to \$2,500 per recipient. Each year, five teachers and three classified staff from each</p> |
|---|--|

Higher Education Coordinating Board

congressional district, five principals or administrators on a statewide basis, one school district superintendent, and one school district board of directors are chosen for recognition. The budget assumes OSPI, through savings incentive credits, internal reallocation, or by soliciting a private donor, can make it possible for the suspended grants to resume in some future year.

9. **Reprogram Timber Worker Enrollment** - Program funds previously held for timber workers are redirected for college training programs offered in rural counties and those communities where rapidly rising energy costs have resulted in permanent job dislocation through the State Board for Community and Technical Colleges (also see Agency 699). University level enrollments for timber and other natural resource industry labor are reduced by 50 full-time equivalent students.
10. **Promise Scholarships** - Funding is provided to continue the Washington Promise Scholarship Program. The budget provides a total of \$17 million, \$5.8 million of which carries forward in the base to cover the sophomore-year grant to eligible scholars from the Class of 2000. Scholarships may be newly awarded to seniors in the top 15 percent of their respective high school class for 2001 and 2002 (including students who qualify academically on the basis of ACT or SAT scores) and whose families earn no more than 135 percent of the state's median family income. The Board will determine actual annual awards in order to serve the greatest number of qualified students. Cash grants are not to exceed state community college tuition. Promise scholars may apply this award toward expenses to attend any public or private college or university located in Washington.

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	0	2,659	2,659
2001-03 Maintenance Level	0	1,327	1,327
Policy Changes			
1. Agency Operating Funds	3,000	0	3,000
Total 2001-03 Biennium	3,000	1,327	4,327
Fiscal Year 2002 Total	1,500	771	2,271
Fiscal Year 2003 Total	1,500	556	2,056

Comments:

1. **Agency Operating Funds** - Operating funds are budgeted directly to the Spokane Intercollegiate Research and Technology Institute instead of through the Department of Community, Trade, and Economic Development. State support provided for the 2001-03 biennium is 90 percent of current level. General fund constraints mean the Institute will have to adjust operating expenses to balance to available funds, seek private grants, and pursue those ventures and development efforts which enable the agency to generate revenue locally so as to become more self-supporting in future years.

Other Education

Arts Commission

The amount of \$500,000 is provided to increase grants for arts programs at the local level and improve access to the arts for all residents in Washington.

Washington State Historical Society

In preparation for the Lewis and Clark Trail Bicentennial in 2004, \$375,000 is provided for the Washington State Historical Society to work with local communities, tribal governments, neighboring states, and the National Bicentennial Council to plan local events and community education programs. Ongoing funding of \$325,000 is provided to the State Parks and Recreation Commission for additional full-time equivalent staff for the Lewis and Clark Interpretive Center at Fort Canby.

Through the capital budget, \$1 million will be distributed to local and tribal governments for interpretive projects identified by the Lewis and Clark Bicentennial Advisory Committee under the auspices of the Washington State Historical Society. Fort Canby and Sacagawea State Parks will each receive \$1 million through the State Parks and Recreation Commission to renovate facilities and enhance exhibits at their respective Lewis and Clark Trail interpretive centers.

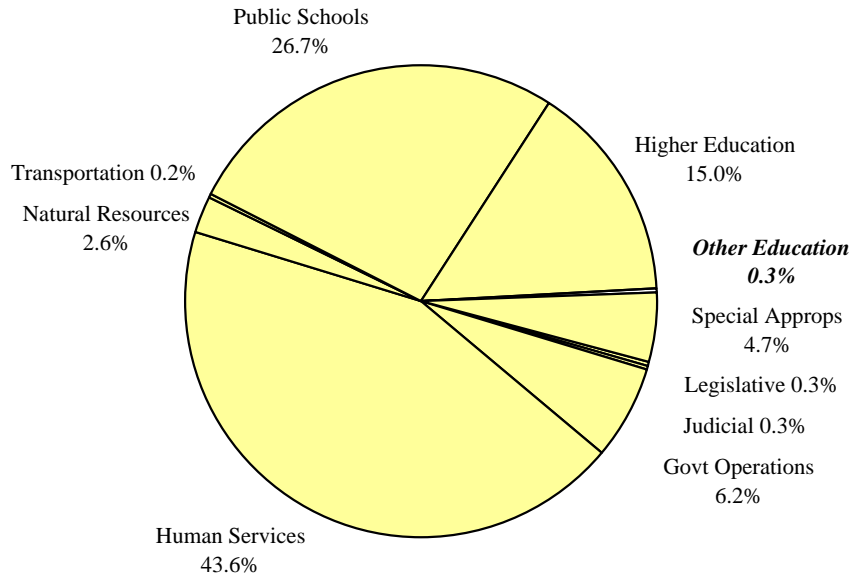
Eastern Washington State Historical Society

The budget provides \$447,000 for a staff increase for the Northwest Museum of Arts and Culture (formerly the Cheney Cowles Museum) expansion slated for completion in late 2001. The additional staff will help the Eastern Washington State Historical Society enhance and expand exhibits, display more of the museum's permanent collections, feature regional and national collections, and offer more interactive learning environments.

2001-03 Washington State Operating Budget Total Budgeted Funds

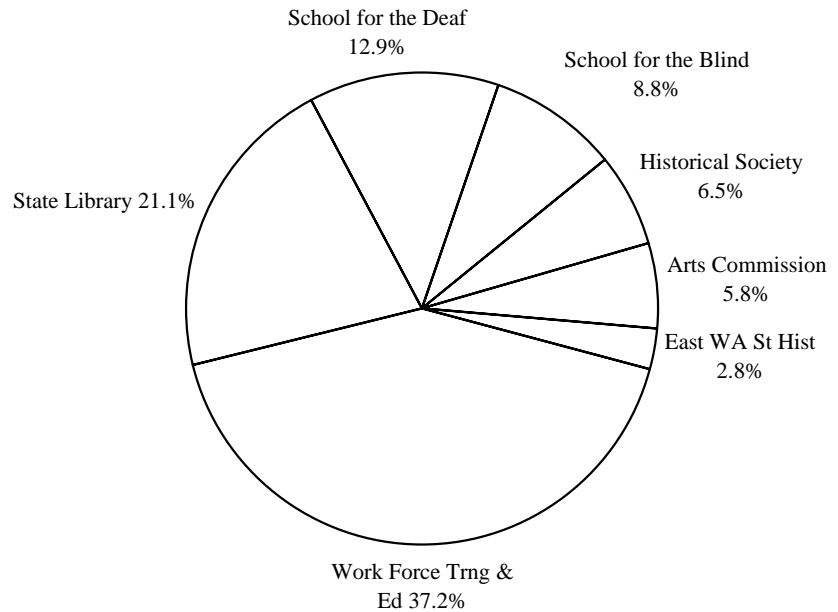
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
Special Appropriations	2,036,571
Statewide Total	43,355,847



Washington State

Work Force Trng & Ed	48,968
State Library	24,553
School for the Deaf	15,066
School for the Blind	10,284
State Hist Society	7,588
State Arts Comm	6,747
East WA State Hist Society	3,209
Other Education	116,415

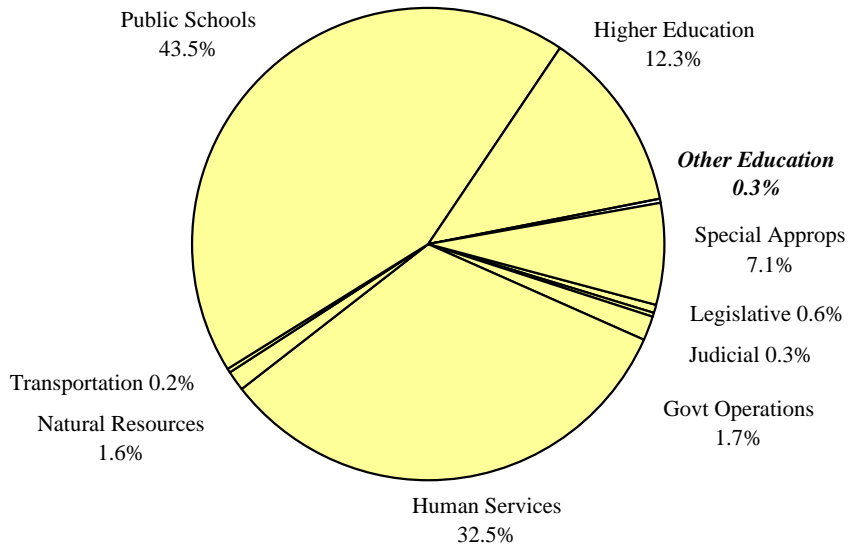


Other Education

2001-03 Washington State Operating Budget General Fund-State

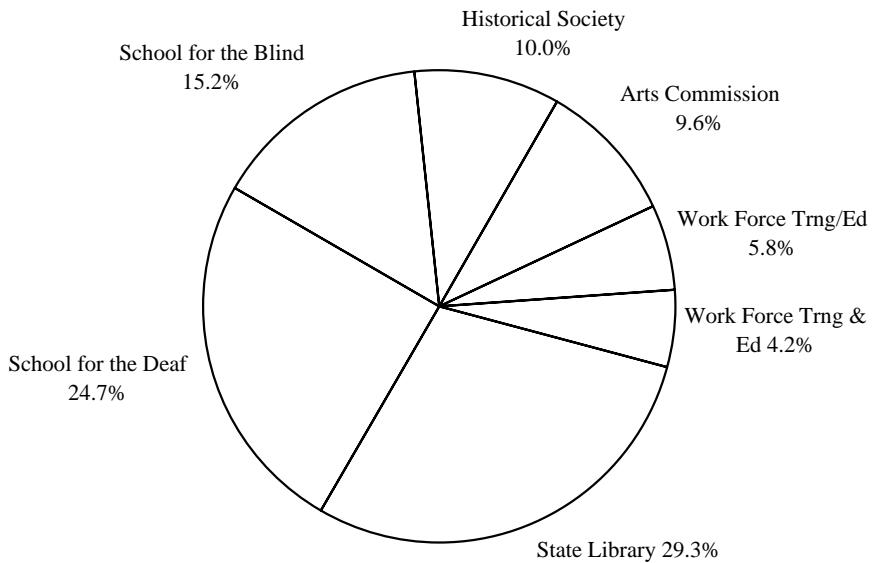
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
Special Appropriations	1,611,095
Statewide Total	22,783,238



Washington State

State Library	17,577
School for the Deaf	14,834
School for the Blind	9,111
State Hist Society	6,028
State Arts Comm	5,747
Work Force Trng & Ed	3,482
East WA State Hist Society	3,209
Other Education	59,988



Other Education

Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,847	34,904	37,751
2001-03 Maintenance Level	2,489	45,499	47,988
Policy Changes			
1. General Inflation	-7	-13	-20
2. Inland NW Technology Educ Ctr	1,000	0	1,000
Total 2001-03 Biennium	3,482	45,486	48,968
Fiscal Year 2002 Total	1,762	23,388	25,150
Fiscal Year 2003 Total	1,720	22,098	23,818

Comments:

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

2. **Inland NW Technology Educ Ctr** - Funding is provided for operations and development of the Inland Northwest Technology Education Center (INTEC), a public-private partnership between regional business leaders and area post-secondary institutions to coordinate and target short-term education and job-specific training. This consortium grew out of the Skills Grant Project, a 1999 initiative of the Workforce Training and Education Coordinating Board. The Board will serve as an advisor and fiscal agent for this new consortium, reporting back to the Legislature and Governor by September 2002 as to the progress and future steps for INTEC as it evolves.

State Library
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	16,718	8,859	25,577
2001-03 Maintenance Level	18,273	7,020	25,293
Policy Changes			
1. Administrative Budget Reduction	-548	0	-548
2. General Inflation	-148	-44	-192
Total 2001-03 Biennium	17,577	6,976	24,553
Fiscal Year 2002 Total	8,791	3,980	12,771
Fiscal Year 2003 Total	8,786	2,996	11,782

Comments:

1. **Administrative Budget Reduction** - The State Library will reduce its administrative budget by 3 percent of Maintenance Level.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)

Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	4,876	1,045	5,921
2001-03 Maintenance Level	5,350	1,000	6,350
Policy Changes			
1. General Inflation	-103	0	-103
2. Art Program Support	500	0	500
Total 2001-03 Biennium	5,747	1,000	6,747
Fiscal Year 2002 Total	2,873	404	3,277
Fiscal Year 2003 Total	2,874	596	3,470

Comments:

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

2. **Art Program Support** - Funding is provided for additional grants in the Art in Communities and Arts in Education programs.

Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	5,652	1,533	7,185
2001-03 Maintenance Level	5,688	1,575	7,263
Policy Changes			
1. General Inflation	-35	-15	-50
2. Lewis & Clark Bicentennial	375	0	375
Total 2001-03 Biennium	6,028	1,560	7,588
Fiscal Year 2002 Total	2,899	771	3,670
Fiscal Year 2003 Total	3,129	789	3,918

Comments:

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

2. **Lewis & Clark Bicentennial** - One-time funding is provided to the Historical Society to work with local communities, tribal governments, neighboring states, and the national bicentennial council to plan local events and community education programs in preparation for the 2004 bicentennial celebration of the Lewis and Clark Trail.

Eastern Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	2,520	0	2,520
2001-03 Maintenance Level	2,777	0	2,777
Policy Changes			
1. General Inflation	-15	0	-15
2. Increase Community Partnerships	447	0	447
Total 2001-03 Biennium	3,209	0	3,209
Fiscal Year 2002 Total	1,674	0	1,674
Fiscal Year 2003 Total	1,535	0	1,535

Comments:

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

2. **Increase Community Partnerships** - Funding is provided for five new staff members to improve services to visitors and researchers at the newly-expanded Cheney Cowles Museum. The museum staff will increase partnerships with the community to enhance and expand exhibits, display more of the museum's permanent collections, feature regional and national collections, and offer more interactive learning environments.

State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	8,209	644	8,853
2001-03 Maintenance Level	8,963	644	9,607
Policy Changes			
1. School Safety Officer	10	0	10
2. K-12 Cost of Living Adjustment	119	0	119
3. General Inflation	-43	0	-43
4. Regional Outreach Program	62	229	291
5. Digital Classroom/Accessible Media	0	300	300
Total 2001-03 Biennium	9,111	1,173	10,284
Fiscal Year 2002 Total	4,520	586	5,106
Fiscal Year 2003 Total	4,591	587	5,178

Comments:

1. **School Safety Officer** - One-time funding is provided for a Safety Resource Officer to assist the school in developing guidelines and procedures to maintain a safe campus. This funding will be used as a match for the federal Safety Resource Officer Program funding.

programs to help teachers provide services to blind and visually impaired children, in response to the shortage of trained teachers of the blind. (General Fund-Private/Local)

2. **K-12 Cost of Living Adjustment** - Funding is provided for teacher and other Certificated Instructional Staff (CIS) cost-of-living adjustments (COLAs). Currently, salaries for teachers and other CIS at the Washington State School for the Blind (WSSB) are paid according to the Vancouver School District's salary schedule, as required under state law. When state salary increases are provided to public school CIS, teachers and other CIS at the WSSB receive equivalent salary increases. Initiative 732 defines the annual COLA for teachers and CIS as the prior year's Seattle area Consumer Price Index. Consistent with the initiative, teachers and other CIS at WSSB will receive a 3.7 percent salary increase during the 2001-02 school year followed by an increase to be determined by the 2002 Legislature for the 2002-03 school year.

3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

4. **Regional Outreach Program** - Funding is provided for a part-time orientation and mobility specialist to implement a regional program developed by WSSB and the Education Service District 101 to coordinate the delivery of orientation and mobility services to blind children in northeast Washington. Additional staffing for the program will be coordinated at the local level with ongoing program operations funded through local sources. (General Fund-State, General Fund-Private/Local)

5. **Digital Classroom/Accessible Media** - Spending authority is granted to provide specialized training to teachers in their local school districts, via the K-20 network. WSSB is pursuing partnerships with higher education teacher training

State School for the Deaf

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	13,699	0	13,699
2001-03 Maintenance Level	14,483	0	14,483
Policy Changes			
1. School Safety Officer	10	0	10
2. K-12 Salary COLA	166	0	166
3. General Inflation	-63	0	-63
4. Academic Excellence	102	0	102
5. Outreach Program	136	232	368
Total 2001-03 Biennium	14,834	232	15,066
Fiscal Year 2002 Total	7,395	116	7,511
Fiscal Year 2003 Total	7,439	116	7,555

Comments:

1. **School Safety Officer** - One-time funding is provided for a Safety Resource Officer to assist the school in developing guidelines and procedures to maintain a safe campus. This funding will be used as a match for the federal Safety Resource Officer Program funding. and hard-of-hearing students. Delivery of outreach services to students will be funded through contracts with local school districts. (General Fund-State, General Fund-Private/Local)

2. **K-12 Salary COLA** - Funding is provided for teacher and other Certificated Instructional Staff (CIS) cost-of-living adjustments (COLAs). Currently, salaries for teachers and other CIS at the Washington State School for the Deaf (WSSD) are paid according to the Vancouver School District's salary schedule, as required under state law. When state salary increases are provided to public school CIS, teachers and other CIS at the WSSD receive equivalent salary increases. Initiative 732 defines the annual COLA for teachers and CIS as the prior year's Seattle area Consumer Price Index. Consistent with the initiative, teachers and other CIS at WSSD will receive a 3.7 percent salary increase during the 2001-02 school year followed by an increase to be determined by the 2002 Legislature for the 2002-03 school year.

3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

4. **Academic Excellence** - One-time funding is provided for the replacement of textbooks and classroom materials and to pay tuition costs for students participating in off-campus running start and vocational education programs at Clark College and Clark County Skill Center.

5. **Outreach Program** - One-time funding is provided to initiate an outreach program. Services will include direct evaluation and assessment of students attending local public schools, consultation and training to parents, and consultation and training to professional educators serving these students. The school will expand on-campus weekend and summer programs, which will enhance the educational and social skill building opportunities for participating deaf

Special Appropriations

Initiative-695 (I-695) Assistance to Public Health Districts, Cities, and Counties

The budget provides funding of \$192 million for assistance to public health districts, cities, and counties to address the impacts of I-695. This funding continues the legislative intent set forth in the 2000 supplemental budget, which was affirmed by the legislative task force, for backfill of public health and local government losses due to I-695 with state resources. An increase in funding is provided at the Initiative 601 growth rate.

Ferry Assistance

The sum of \$30 million from the State Surplus Assets Account is appropriated to the Puget Sound Ferry Operations Account to support ferry operations in the 2001-03 biennium, however, there are no moneys to support this appropriation. Second Engrossed Substitute Senate Bill 6166, which would have established the State Surplus Assets Reserve Fund and transferred assets from the Law Enforcement Officers Fire Fighters Plan 1 pension account, was not enacted.

Technology Pool

Funding is provided for a competitive information technology pool for state executive branch agencies, excluding schools and institutions of higher education. Agencies may apply to the Department of Information Services to receive a share of these funds. Funds are to be distributed to state agencies by the Office of Financial Management (OFM). OFM shall not distribute funding unless specific operational budget savings are identified for any ongoing operating costs resulting from the information technology project.

Extraordinary Criminal Justice

A total of \$975,000 is provided for financial assistance to Franklin, Klickitat, Cowlitz, Skagit, Yakima, Thurston, and Spokane counties for extraordinary criminal justice costs incurred in the adjudication of aggravated homicide cases.

Torts

Initially, it was assumed that \$144 million would be available for tort claims and defense in the 2001-03 biennium, but the actual funding level is \$106 million. Tort appropriations come from several sources. State agencies' revolving fund appropriations include a base amount of \$75 million plus an increase of \$38 million to pay for tort claims and defense. However, \$13 million of the \$38 million increase is unfounded, because the transportation budget did not include \$13 million to pay for the increase in the Department of Transportation's tort premium. There is a \$6.4 million appropriation from the General Fund-State to pay for torts. Another \$25 million appropriation is from the State Surplus Assets Reserve Account; however, there are no moneys to support this appropriation. Second Engrossed Substitute Senate Bill 6166, which would have established the State Surplus Assets Reserve Fund and transferred assets from the Law Enforcement Officers Fire Fighters Plan 1 pension account, was not enacted.

Salaries

State Employees Cost-of-Living Adjustment (COLA) – \$115.1 million General Fund-State

The budget funds an across-the-board salary increase of 3.7 percent on July 1, 2001. Funding is also provided for an increase for fiscal year 2003, in an amount to be determined by the 2002 Legislature. All classified and exempt employees who are subject to the jurisdiction of the Washington Personnel Resources Board (WPRB) will receive both increases. Employee groups that are not under WPRB, such as Washington State Patrol commissioned officers, assistant attorneys general, and judicial employees, will receive increases that average 3.7 percent beginning July 1, 2001, and that average the same level of increase provided for classified employees in fiscal year 2003.

The budget includes a total of \$629 million General Fund-State to provide COLAs for all employee groups and vendors: \$115 million for state agencies; \$107 million for higher education; \$318 million for K-12; and \$89 million for vendors.

Recruitment and Retention Priorities – \$27.5 million General Fund-State

The budget provides funding for nine highest priority salary increase proposals adopted by the WPRB as part of the “6767” process. The job classes that will receive increases effective January 1, 2002 include: psychiatrists, psychologists, information technology positions, forensic scientists, social workers, campus police, financial classifications, insurance examiners, registered nurses, and licensed practical nurses.

Assistant Attorneys General – \$3.1 million General Fund-State, \$3.1 million Other Funds

The budget provides funding to increase beginning salaries, to provide merit-based salary increases, and to address recruitment and retention problems in certain specialty areas of practice, such as torts, revenue, utilities, and other high-demand fields.

Health Benefits

State Agency Employee Health Benefits Cost Increases – \$27.2 million General Fund-State

The budget increases the monthly state contribution for health insurance and related benefits for state agency and higher education employees from a current level of \$436.16 to \$457.29 in fiscal year 2002 and to \$497.69 in fiscal year 2003, an increase of \$61.53 over two years, or 14 percent. This funding level reflects the following expected changes in state employee health benefits:

- Increases in employee co-payments for ambulance service, emergency room visits, and in-patient and out-patient hospital care;
- Elimination of double premium payments to health plans where married employees are both state employees; and
- An increase in the employee share of the total monthly contributions for health insurance related benefits. The current employee premiums pay about 6 percent of the cost of the total benefit package; this would increase to about 8 percent in 2002 and to 10 percent in 2003.

The average state employee premium is expected to increase from about \$28 per month to \$52 per month in calendar year 2002, and to \$58 in 2003. The portion of the premium collected for administrative expenses is adjusted for various employee and retiree groups to more accurately reflect the administrative costs associated with each group. The funding level assumes no increase in the current \$10 co-pay for office visits and no changes to the current pharmacy benefit co-pays.

In addition to the \$27 million General Fund-State provided to state agencies for health insurance funding rate increases, an additional \$23 million was provided to higher education institutions and \$81 million to K-12 for such increases.

Medicare Retirees Health Insurance Premium Subsidy

Approximately \$10 million of the increase in funding for state, higher education, and K-12 employee health benefits will be used to increase the Medicare retiree subsidy from \$69.98 for calendar year 2001, to \$85.84 for 2002, and to \$102.55 for 2003. This is a \$32.57 increase (47 percent) over two years.

Pensions

Pension Contribution Rate Adjustments – \$43 million General Fund-State Savings

The budget includes reductions in employer and state contributions for the Public Employees’ Retirement System (PERS), School Employees’ Retirement System (SERS), Teachers’ Retirement System (TRS), and Law Enforcement Officers’ and Fire Fighters’ (LEOFF) Retirement Plan 2 – contained in Chapter 11, Laws of 2001, 2nd

sp.s., Partial Veto (ESSB 6167). The new funding provisions increase the long-term salary growth assumption to 4.5 percent and the long-term investment return assumption to 8 percent; re-establish the June 30, 2024 target date for full funding all PERS 1 and TRS 1 liabilities; and provides a four-year period for smoothing investment gains and losses.

The changes to the state's long-term economic assumptions bring the state's assumptions for pension funding into closer alignment with the average assumptions used by the majority of other state retirement plans. The extension of the Plan 1 funding target date returns it to the date originally established in 1989; the implementation of the smoothing period will provide greater rate predictability and stability. These changes will result in \$198 million total state general fund savings: \$143.9 million for K-12 (\$136.8 in base savings plus \$7.1 in reduced COLA costs), and \$11.5 million in higher education, \$8 million in LEOFF 2, and \$35 million in state agencies.

As a result of the 1999 valuation studies and the changes in the long-term economic assumptions, the member contribution rate for PERS Plan 2 will be reduced by 1.55 percent of pay, from 2.43 percent to 0.88 percent. This reduction will more than offset the proposed average increase in employee health premiums for the great majority of state employees. The TRS Plan 2 member rate will be reduced by 1.78 percent, from 3.01 percent to 1.23 percent.

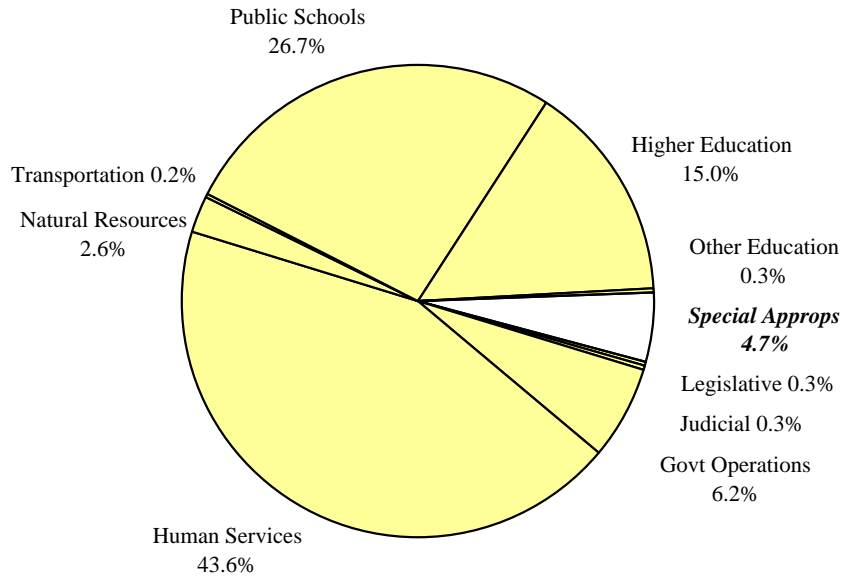
Reducing Local Government Pension Costs – \$162 Million Local Funds

The budget provides for lower local employer pension contribution rates in PERS, SERS, TRS, and LEOFF 2 – contained in Chapter 11, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6167). These lower rates yield \$119.9 million in savings for PERS and SERS employers, \$28.5 million in savings for TRS employers, and \$13.6 million in savings for LEOFF 2 employers.

2001-03 Washington State Operating Budget Total Budgeted Funds

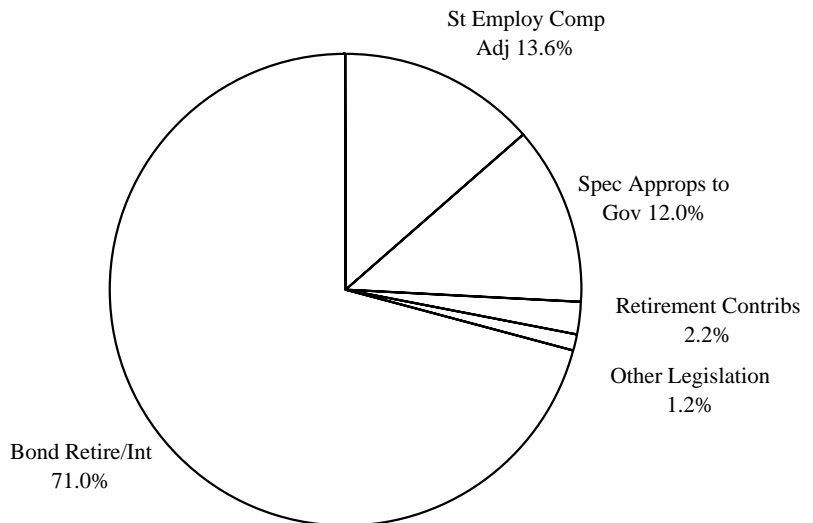
(Dollars in Thousands)

Legislative	139,285
Judicial	141,697
Governmental Operations	2,707,559
Human Services	18,911,595
Natural Resources	1,123,648
Transportation	104,494
Public Schools	11,571,857
Higher Education	6,502,726
Other Education	116,415
<i>Special Appropriations</i>	<i>2,036,571</i>
Statewide Total	43,355,847



Washington State

Bond Retire/Int	1,445,279
State Employee Comp Adj	277,302
Special Approps to Governor	244,170
Retirement Contributions	44,720
Other Legislation	25,100
<i>Special Appropriations</i>	<i>2,036,571</i>

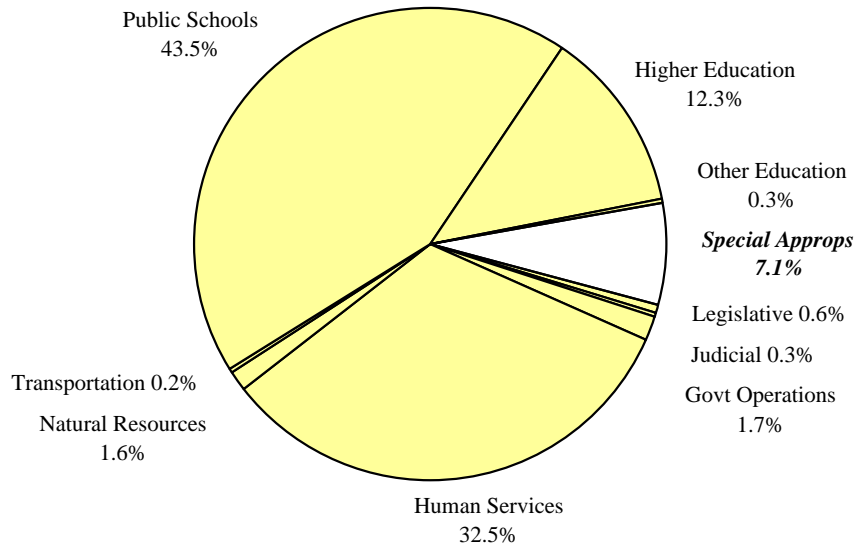


Special Appropriations

2001-03 Washington State Operating Budget General Fund-State

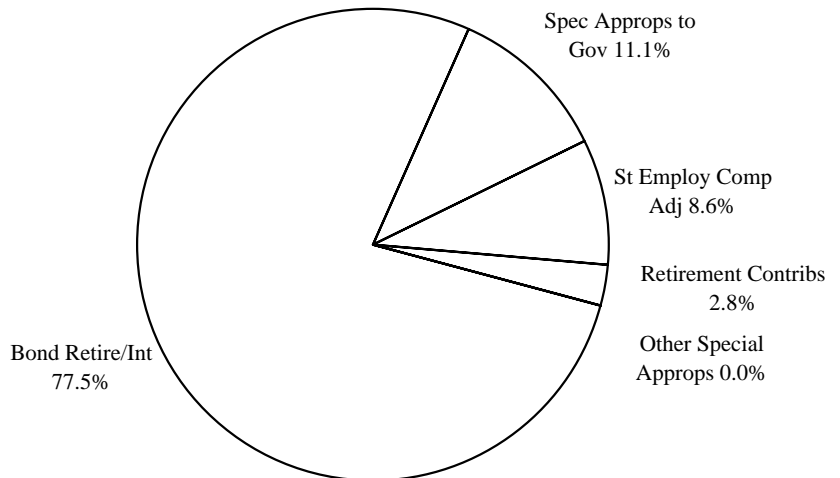
(Dollars in Thousands)

Legislative	133,124
Judicial	71,679
Governmental Operations	392,304
Human Services	7,415,303
Natural Resources	355,477
Transportation	40,722
Public Schools	9,903,086
Higher Education	2,800,460
Other Education	59,988
<i>Special Appropriations</i>	<i>1,611,095</i>
Statewide Total	22,783,238



Washington State

Bond Retire/Int	1,248,770
Special Approps to Governor	179,406
State Employee Comp Adj	138,099
Retirement Contributions	44,720
Other Special Approps	100
<i>Special Appropriations</i>	<i>1,611,095</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1999-01 Expenditure Authority	1,118,176	177,687	1,295,863
2001 Supplemental *	1,066	-2,900	-1,834
Total 1999-01 Biennium	1,119,242	174,787	1,294,029
2001-03 Maintenance Level	1,227,146	185,581	1,412,727
Policy Changes			
1. New Issuance 2001-03 Exist Auth	0	10,134	10,134
2. New Debt 2001-03 Capital Budget	21,624	794	22,418
Total 2001-03 Biennium	1,248,770	196,509	1,445,279
Fiscal Year 2002 Total	654,206	99,581	753,787
Fiscal Year 2003 Total	594,564	96,928	691,492

Comments:

1. **New Issuance 2001-03 Exist Auth** - New issuance in the 2001-03 biennium from existing authorizations (previous bond bills) and reimbursable bonds newly authorized in the 2001 session including the bonds for the plaza garage, the University of Washington, and the Legislative Building.
2. **New Debt 2001-03 Capital Budget** - Debt service and bond sale expenses will be incurred for the new debt issued to fund the 2001-03 biennium capital plan. (General Fund-State, various debt service accounts)

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

Special Appropriations to the Governor

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	307,014	106,291	413,305
2001 Supplemental *	1,000	73,336	74,336
Total 1999-01 Biennium	308,014	179,627	487,641
<hr/>			
2001-03 Maintenance Level	206,914	46,158	253,072
Policy Changes			
1. DCTED-County Public Health Assist	0	2,113	2,113
2. Digital Government	0	5,000	5,000
3. Fire Contingency Initiative	2,000	3,000	5,000
4. Extraordinary Criminal Justice Cost	0	975	975
5. Ferry Assistance	-40,000	30,000	-10,000
6. Technology Pool	0	7,518	7,518
7. Liability Account	6,392	25,000	31,392
8. Digital Government Revolving Acct	4,100	0	4,100
9. Forest Development Account	0	5,000	5,000
10. Lapse	0	-55,000	-55,000
11. Governor Veto	0	-5,000	-5,000
<hr/>			
Total 2001-03 Biennium	179,406	64,764	244,170
Fiscal Year 2002 Total	86,460	32,515	118,975
Fiscal Year 2003 Total	92,946	32,249	125,195

Comments:

1. **DCTED-County Public Health Assist** - In order to consolidate replacement of local public health funding associated with the loss of local revenue following the passage of Initiative 695, funds for King County Public Health are transferred from the Department of Community, Trade, and Economic Development's budget to Special Appropriations. The amount is reduced by 10 percent to align King County funding with other public health districts. (Health Services Account)
2. **Digital Government** - The implementation of on-line services for agencies with dedicated funds will be provided from a funding pool in order to facilitate consideration of multiple individual project requests from various state agencies. (Digital Government Revolving Account-State)
3. **Fire Contingency Initiative** - A fire contingency pool was created in the 1999 Supplemental Budget to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated to the Military Department and the Department of Natural Resources. During the 2000 fire season, this pool was completely depleted. Funds are appropriated from the general fund to the Disaster Response Account to replenish this contingency pool. (General Fund-State, Disaster Response Account-State)
4. **Extraordinary Criminal Justice Cost** - Funding is provided for assistance to Franklin, Klickitat, Cowlitz, Skagit, Yakima, Thurston, and Spokane counties for extraordinary criminal justice costs incurred in the adjudication of aggravated homicide cases. (Public Safety and Education Account)
5. **Ferry Assistance** - Support to the Puget Sound Ferry Operations Account is provided from the State Surplus Assets Reserve Account. Support is reduced from \$20 million in FY 2002 to \$10 million in FY 2003; however, there are no moneys to support these appropriations. Second Engrossed Substitute Senate Bill 6166, which would have established the State Surplus Assets Reserve Fund and transferred assets from the Law Enforcement Officers Fire Fighters pension 1 plan account, was not enacted.
6. **Technology Pool** - Funding is provided for a competitive information technology pool for state executive branch agencies, excluding schools and institutions of higher education. Agencies may apply to the Department of Information Services to receive a share of these funds. Funds are to be distributed to state agencies by the Office of Financial Management (OFM). OFM shall not distribute funding unless specific operational budget savings are identified for any ongoing operating costs resulting from the information technology project. (Digital Government Revolving Account-State)
7. **Liability Account** - Amounts of \$6.4 million from General Fund-State and \$25 million from the State Surplus Assets Reserve Account are appropriated for deposit to the Liability Account to pay increased costs associated with tort claims and defense. There are no moneys, however, to support these appropriations. Second Engrossed Substitute Senate Bill 6166, which would have established the State Surplus Assets Reserve Fund and transferred assets from the Law Enforcement Officers Fire Fighters pension 1 plan account, was not enacted.

Special Appropriations to the Governor

8. **Digital Government Revolving Acct** - General Fund-State is appropriated to Digital Government Revolving Account for an information technology pool.
9. **Forest Development Account** - Provides funding for distribution of state forest land revenues to taxing authorities that received such revenue from FY 1996 through FY 2000.
10. **Lapse** - The State Surplus Assets Reserve Fund was to be established by 2ESSB 6166 which failed to pass. Therefore, the appropriations from this fund lapse.
11. **Governor Veto** - The Governor vetoed Section 710 of Chapter 7, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6153), which directed the distribution to local taxing authorities of \$5 million of state forest land revenues in the Forest Development Account.

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

* Please see the 2001 Supplemental Operating Budget Section for additional information.

State Employee Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	161,024	192,147	353,171
2001-03 Maintenance Level	0	0	0
Policy Changes			
1. Health Benefit Changes	28,775	30,313	59,088
2. Attorney Salary Increases	3,071	3,071	6,142
3. State Employee Salary Increase	115,070	132,436	247,506
4. Salary Reclass Implementation	27,538	13,127	40,665
5. Pension Savings/Economic Assumption	-34,745	-38,047	-72,792
6. FICA Savings	-1,610	-1,697	-3,307
Total 2001-03 Biennium	138,099	139,203	277,302
Fiscal Year 2002 Total	41,852	42,581	84,433
Fiscal Year 2003 Total	96,247	96,622	192,869

Comments:

1. **Health Benefit Changes** - Employee and non-Medicare retiree health benefit costs are expected to increase by 9.1 percent for managed care plans and 10.7 percent for the Uniform Medical Plan (UMP) in calendar year 2002 and by 12 percent for all plans in calendar year 2003. Medicare retiree health benefit costs are expected to increase by 20 percent each year for managed care plans and 21 percent each year for UMP. The monthly employer contribution rate is increased from \$436.16 in FY 2001 to \$457.29 in FY 2002 and \$497.69 in FY 2003. At these rates, the employer contribution is approximately 92 percent of the total premium rate in FY 2002 and 90 percent of the total premium rate in FY 2003. These rates assume an increase in co-payments for certain medical services, but assume no increase in the current office co-pays, and no change to the current co-pays for prescription drugs. Funding is also provided for additional benefits specified in Chapter 321, Laws of 2001 (ESHB 1364 - General Anesthesia Services). The Health Care Authority estimates the average employee monthly premium rate would increase from \$27.78 in calendar year 2001 to approximately \$52 in 2002 and \$58 in 2003. The Medicare retiree subsidy is increased from \$69.98 to \$85.84 in 2002 and to \$102.55 in 2003. The monthly K-12 employee remittance, to fund the cost of K-12 retiree subsidies, would increase from \$25.06 to \$32.41 for the 2001-02 school year and to \$37.48 for the 2002-03 school year. (General Fund-State, General Fund-Federal, General Fund-Local, Salary and Insurance Increase Revolving Fund)
2. **Attorney Salary Increases** - The budget provides funding for the following targeted salary increases for assistant attorneys general: (1) increases in beginning salaries; (2) merit-based increases to recognize outstanding performance; and (3) increases to address critical recruitment and retention problems in specialty practice areas such as torts, revenue, utility regulation, and other high-demand fields. Increases shall be effective July 1, 2001, and July 1, 2002. (General Fund-State, Legal Services Revolving Account)
3. **State Employee Salary Increase** - A cost-of-living adjustment (COLA) of 3.7 percent effective July 1, 2001, is provided to all state classified employees, with the exception of the certificated staff at the state schools for the Deaf and Blind. Funds are also available sufficient for a 2.6 percent increase effective July 1, 2002, but the adoption of a specific salary increase is left to the 2002 Legislature. Funding is also included to provide similar average COLAs to exempt personnel at the discretion of agency directors. (General Fund-State, General Fund-Federal, General Fund-Local, Salary and Insurance Contribution Increase Revolving Account)
4. **Salary Reclass Implementation** - Specific salary increases are funded, effective January 1, 2002, for the listed priorities through item number 8B adopted under the 6767 process by the Washington Personnel Resources Board. Classifications receiving adjustments are: psychiatrists; psychologists; various higher education information technology classes; forensic document examiners and forensic scientists; social workers; campus police; various financial classifications in both higher education and general government; insurance examiners; all classes requiring licensure as a registered nurse; and licensed practical nurse classes, including mental health LPNs. (General Fund-State, General Fund-Federal, Salary and Insurance Contribution Increase Revolving Account)
5. **Pension Savings/Economic Assumption** - The Public Employees' Retirement System (PERS) employer contribution rate adopted by the Pension Funding Council for the 2001-03 biennium was 3.21 percent and the Teachers' Retirement System (TRS) employer contribution rate was 5.38 percent. The PERS rate is further reduced to 1.54 percent, effective July 1, 2001, and the TRS employer contribution rate is further reduced to 2.75 percent, effective September 1, 2001. The new rates are based on the 1999 plan year valuation studies conducted by the Office of the State Actuary in 2000, but are adjusted to reflect the changes

State Employee Compensation Adjustments

made by Chapter 11, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6167), which increases the long-term economic assumptions for future wage growth and investment returns, and re-establishes the June 30, 2024 deadline for funding all of the liabilities of PERS 1 and TRS 1. (General Fund-State, General Fund-Federal, General Fund-Local, Special Retirement Contribution Increase Account)

6. **FICA Savings** - The budget reduces the level of agency allocations for health insurance rate increases to recognize the agency FICA (social security) savings from payment of employee premiums on a pre-tax basis. The funding rate is reduced by \$2.00 per month for FY 2002, and by \$3.00 for FY 2003, to reflect most of the agency savings resulting from the increase in average employee premiums from \$28 per month in 2001, to \$52 in 2002, and to \$58 in 2003. Additional state agency savings equal to \$1.00 per month for both years is left with the agencies to cover the cost of the Human Resource Information Systems Division rate increases for payroll system changes needed to implement PERS Plan 3 and other costs. (General Fund-State, General Fund-Federal, General Fund-Local, Salary and Insurance Contribution Increase Revolving Account)

Contributions to Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	51,712	0	51,712
2001-03 Maintenance Level	52,700	0	52,700
Policy Changes			
1. Pension Savings/Economic Assumption	-7,980	0	-7,980
Total 2001-03 Biennium	44,720	0	44,720
Fiscal Year 2002 Total	21,802	0	21,802
Fiscal Year 2003 Total	22,918	0	22,918

Comments:

1. **Pension Savings/Economic Assumption** - The Law Enforcement and Fire Fighters Retirement System Plan 2 state contribution rate adopted by the Pension Funding Council for the 2001-03 biennium was 2.31 percent. The rate is further reduced to 1.80 percent effective July 1, 2001. The new rate is based on the 1999 plan year valuation study conducted by the Office of the State Actuary in 2000, but is adjusted to reflect the changes made by Chapter 11, Laws of 2001, 2nd sp.s., Partial Veto (ESSB 6167), which increases the long-term actuarial assumptions for future wage growth and investment returns.

Sundry Claims

(Dollars in Thousands)

	GF-S	Other	Total
1999-01 Expenditure Authority	215	0	215
2001 Supplemental *	92	221	313
Total 1999-01 Biennium	307	221	528
<hr/>			
2001-03 Maintenance Level	0	0	0
<hr/>			
Total 2001-03 Biennium	0	0	0
Fiscal Year 2002 Total	0	0	0
Fiscal Year 2003 Total	0	0	0

Comments:

* Please see the 2001 Supplemental Operating Budget Section for additional information.

2001 Supplemental Operating Budget

General Fund-State (Dollars in Thousands)	
General Government ⁽¹⁾	4,172
Human Services ^(2,4)	165,652
Natural Resources ⁽¹⁾	5,820
Public Schools ⁽³⁾	16,020
Higher Education	700
Special Appropriations ⁽¹⁾	2158
	<hr/>
	194,522

The 2001 Supplemental Budget funds unavoidable costs, including:

⁽¹⁾ Wildfires From the 2000 Fire Season - \$10.4 Million

Spring and summer of the year 2000 brought an unexpected number of wildfires. Current funding levels for wildfires in the Department of Natural Resources and Military Department budgets were exceeded, requiring supplemental funding to cover the higher firefighting expenses. The Supplemental Budget adds \$10.4 million General Fund-State and \$6.2 million in other funds to cover these unexpected costs.

⁽²⁾ Medical Assistance Cost and Caseload Increases - \$141 Million

Continuing current Medical Assistance services is projected to cost an additional \$141 million General Fund-State, a 9 percent increase over amounts originally budgeted for the 1999-01 biennium. Increased expenditures are due to increasing caseloads for entitlement programs and higher costs per person served. The number of individuals covered by Medical Assistance programs in fiscal year 2001 is projected to grow by approximately 36,000, or 5 percent over the original estimate. An additional \$23 million of Temporary Assistance for Needy Families money is provided to pay for higher medical costs incurred during the first year of the biennium.

⁽³⁾ Enrollment Increases - \$16 Million

Public school enrollments have increased and additional needs in the areas of pupil transportation and special education require supplemental funding. The supplemental budget includes an additional \$16 million General Fund-State to continue to provide the same level of educational opportunities to the children of our state.

⁽⁴⁾ Mental Health, Developmental Disabilities, and General Assistance-Unemployable Caseload - \$12.8 Million

Caseload levels in current state programs for Mental Health, Developmental Disabilities and General Assistance-Unemployable were increased by the February 2001 Caseload Forecast Council. The supplemental budget includes an additional \$12.8 million General Fund-State to continue the current levels of service for these programs.

1999-01 Estimated Revenues and Expenditures

General Fund-State

(Dollars in Millions)

Resources	
------------------	--

Beginning Balance	462.0
March Revenue Forecast	21,312.4
June Revenue Change	-27.2
Tax Reductions	-0.1
Health Services Account Transfer	121.0
	<hr/>
Available Resources	21,868.1

Appropriations	
-----------------------	--

Total Appropriations	21,045.8
----------------------	----------

General Fund Balance	
-----------------------------	--

Ending Balance	599.7
----------------	-------

Emergency Reserve Fund Balance	
---------------------------------------	--

Beginning Balance and Interest	597.2
Transfer from General Fund	221.7
Education Construction Transfer	-240.8
Transportation Transfer	-35.0
Emergency Transfers	-58.3
	<hr/>
Ending Balance	484.8

Total Reserves	1,084.5
----------------	---------

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

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
HB 2222 - Emergent Needs	C 5 L 01	Military Department		5,000
HB 2222 - Emergent Needs	C 5 L 01	Dept of Community, Trade, & Econ Develop		5,000
Total				<u>10,000</u>

Note: Operating appropriations contained in Chapter 117, Laws of 2001 (SHB 1314 - Omnibus Operating Supplemental Budget) and Chapter 1, Laws of 2001, 2nd sp.s. (2ESHB 1266 - Transportation Supplemental Budget) are displayed in the appropriate sections of this document.

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
Legislative	117,683	0	117,683	124,815	0	124,815
Judicial	66,527	-273	66,254	123,118	-633	122,485
Governmental Operations	398,761	4,180	402,941	2,518,891	24,807	2,543,698
Other Human Services	1,097,774	3,465	1,101,239	3,136,194	9,349	3,145,543
DSHS	5,137,683	162,187	5,299,870	12,430,563	361,768	12,792,331
Natural Resources	299,174	5,820	304,994	997,655	35,798	1,033,453
Transportation	52,823	265	53,088	110,297	215	110,512
Total Education	12,045,267	16,720	12,061,987	16,375,252	-19,327	16,355,925
Public Schools	9,442,945	16,020	9,458,965	10,398,399	-20,027	10,378,372
Higher Education	2,547,801	700	2,548,501	5,875,347	700	5,876,047
Other Education	54,521	0	54,521	101,506	0	101,506
Special Appropriations	1,634,494	2,158	1,636,652	2,100,858	72,815	2,173,673
Statewide Total	20,850,186	194,522	21,044,708	37,917,643	484,792	38,402,435

Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the July 2001 special session of the Legislature.

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
House of Representatives	50,989	0	50,989	51,034	0	51,034
Senate	41,359	0	41,359	41,404	0	41,404
Jt Leg Audit & Review Committee	3,375	0	3,375	3,375	0	3,375
LEAP Committee	2,532	0	2,532	2,937	0	2,937
Office of the State Actuary	0	0	0	1,967	0	1,967
Joint Legislative Systems Comm	11,694	0	11,694	13,875	0	13,875
Statute Law Committee	7,238	0	7,238	9,727	0	9,727
Redistricting Commission	496	0	496	496	0	496
Total Legislative	117,683	0	117,683	124,815	0	124,815
Supreme Court	10,094	0	10,094	10,094	0	10,094
State Law Library	3,685	0	3,685	3,685	0	3,685
Court of Appeals	22,779	0	22,779	22,779	0	22,779
Commission on Judicial Conduct	1,756	92	1,848	1,756	92	1,848
Office of Administrator for Courts	27,713	-365	27,348	71,814	-315	71,499
Office of Public Defense	500	0	500	12,990	-410	12,580
Total Judicial	66,527	-273	66,254	123,118	-633	122,485
Total Legislative/Judicial	184,210	-273	183,937	247,933	-633	247,300

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
Office of the Governor	11,482	0	11,482	12,391	0	12,391
Office of the Lieutenant Governor	686	0	686	846	0	846
Public Disclosure Commission	3,921	137	4,058	3,921	137	4,058
Office of the Secretary of State	22,442	1,371	23,813	35,363	1,767	37,130
Governor's Office of Indian Affairs	520	0	520	520	0	520
Asian-Pacific-American Affrs	430	6	436	430	6	436
Office of the State Treasurer	0	0	0	14,244	0	14,244
Office of the State Auditor	2,156	0	2,156	43,171	0	43,171
Comm Salaries for Elected Officials	195	5	200	195	5	200
Office of the Attorney General	8,636	-30	8,606	157,459	-30	157,429
Caseload Forecast Council	910	0	910	910	0	910
Dept of Financial Institutions	0	0	0	20,359	0	20,359
Dept Community, Trade, Econ Dev	145,442	0	145,442	360,061	5,000	365,061
Economic & Revenue Forecast Council	947	0	947	947	0	947
Office of Financial Management	25,808	142	25,950	64,263	430	64,693
Office of Administrative Hearings	0	0	0	20,799	131	20,930
Department of Personnel	0	0	0	33,629	393	34,022
State Lottery Commission	0	0	0	796,297	0	796,297
Washington State Gambling Comm	0	0	0	27,630	0	27,630
WA State Comm on Hispanic Affairs	441	9	450	441	9	450
African-American Affairs Comm	378	9	387	378	9	387
Personnel Appeals Board	0	0	0	1,602	0	1,602
Department of Retirement Systems	0	0	0	49,365	54	49,419
State Investment Board	0	0	0	11,137	0	11,137
Department of Revenue	138,169	-1,015	137,154	148,086	-1,015	147,071
Board of Tax Appeals	1,856	0	1,856	1,856	0	1,856
Municipal Research Council	1,766	0	1,766	4,146	0	4,146
Minority & Women's Business Enterp	0	0	0	2,546	0	2,546
Dept of General Administration	901	0	901	127,405	0	127,405
Department of Information Services	0	0	0	216,173	0	216,173
Office of Insurance Commissioner	0	0	0	25,670	0	25,670
State Board of Accountancy	0	0	0	1,254	0	1,254
Forensic Investigations Council	0	0	0	272	0	272
Washington Horse Racing Commission	0	0	0	4,579	0	4,579
WA State Liquor Control Board	2,577	242	2,819	141,989	4,377	146,366
Utilities and Transportation Comm	0	0	0	27,418	0	27,418
Board for Volunteer Firefighters	0	0	0	573	0	573
Military Department	22,233	3,304	25,537	121,267	13,534	134,801
Public Employment Relations Comm	4,066	0	4,066	4,066	0	4,066
Growth Management Hearings Board	2,799	0	2,799	2,799	0	2,799
State Convention and Trade Center	0	0	0	32,434	0	32,434
Total Governmental Operations	398,761	4,180	402,941	2,518,891	24,807	2,543,698

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
WA State Health Care Authority	13,004	0	13,004	603,223	0	603,223
Human Rights Commission	5,147	0	5,147	6,721	0	6,721
Bd of Industrial Insurance Appeals	0	0	0	23,231	0	23,231
Criminal Justice Training Comm	0	0	0	17,880	-728	17,152
Department of Labor and Industries	14,508	0	14,508	423,422	1,400	424,822
Indeterminate Sentence Review Board	1,854	0	1,854	1,854	0	1,854
Department of Health	127,124	0	127,124	565,255	6,390	571,645
Department of Veterans' Affairs	18,364	0	18,364	59,706	52	59,758
Department of Corrections	910,616	3,465	914,081	977,291	-6,129	971,162
Dept of Services for the Blind	2,994	0	2,994	15,930	550	16,480
Sentencing Guidelines Commission	1,641	0	1,641	1,641	0	1,641
Department of Employment Security	2,522	0	2,522	440,040	7,814	447,854
Total Other Human Services	1,097,774	3,465	1,101,239	3,136,194	9,349	3,145,543

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
Children and Family Services	410,694	-3,537	407,157	770,891	-4,656	766,235
Juvenile Rehabilitation	173,178	-6,914	166,264	240,242	-8,505	231,737
Mental Health	516,029	6,542	522,571	1,016,172	11,963	1,028,135
Developmental Disabilities	529,486	6,185	535,671	1,026,079	6,297	1,032,376
Long-Term Care	921,068	2,312	923,380	1,906,383	1,596	1,907,979
Economic Services Administration	838,655	10,458	849,113	2,099,236	6,728	2,105,964
Alcohol & Substance Abuse	43,439	-35	43,404	219,268	-44	219,224
Medical Assistance Payments	1,579,191	141,195	1,720,386	4,876,699	338,535	5,215,234
Vocational Rehabilitation	17,405	-35	17,370	101,176	-144	101,032
Administration/Support Svcs	46,123	6,016	52,139	90,070	9,946	100,016
Payments to Other Agencies	62,415	0	62,415	84,347	52	84,399
Total DSHS	5,137,683	162,187	5,299,870	12,430,563	361,768	12,792,331
Total Human Services	6,235,457	165,652	6,401,109	15,566,757	371,117	15,937,874

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

NATURAL RESOURCES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
Columbia River Gorge Commission	697	0	697	1,354	0	1,354
Department of Ecology	78,687	0	78,687	278,985	-118	278,867
WA Pollution Liab Insurance Program	0	0	0	2,094	0	2,094
State Parks and Recreation Comm	55,749	32	55,781	89,360	140	89,500
Interagency Comm for Outdoor Rec	275	0	275	6,626	0	6,626
Environmental Hearings Office	1,612	0	1,612	1,612	0	1,612
State Conservation Commission	5,264	0	5,264	9,326	0	9,326
Dept of Fish and Wildlife	87,183	645	87,828	275,992	26,810	302,802
Department of Natural Resources	54,315	5,143	59,458	250,467	8,966	259,433
Department of Agriculture	15,392	0	15,392	81,839	0	81,839
Total Natural Resources	299,174	5,820	304,994	997,655	35,798	1,033,453

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

TRANSPORTATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001 Supp</u>	<u>Rev 1999-01</u>	<u>1999-01</u>	<u>2001 Supp</u>	<u>Rev 1999-01</u>
Washington State Patrol	42,322	113	42,435	77,206	113	77,319
Department of Licensing	<u>10,501</u>	<u>152</u>	<u>10,653</u>	<u>33,091</u>	<u>102</u>	<u>33,193</u>
Total Transportation	52,823	265	53,088	110,297	215	110,512

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
OSPI & Statewide Programs	84,159	0	84,159	168,599	10,044	178,643
General Apportionment	6,987,997	9,105	6,997,102	6,987,997	9,105	6,997,102
Pupil Transportation	362,265	2,599	364,864	362,265	2,599	364,864
School Food Services	6,200	0	6,200	297,961	0	297,961
Special Education	772,493	5,594	778,087	944,160	10,038	954,198
Traffic Safety Education	15,509	-495	15,014	15,509	-495	15,014
Educational Service Districts	9,067	0	9,067	9,067	0	9,067
Levy Equalization	224,677	1,993	226,670	224,677	1,993	226,670
Elementary/Secondary School Improv	0	0	0	285,193	0	285,193
Institutional Education	38,765	-1,220	37,545	47,313	-1,220	46,093
Ed of Highly Capable Students	12,269	-15	12,254	12,269	-15	12,254
Education Reform	69,534	-887	68,647	69,767	-887	68,880
Transitional Bilingual Instruction	73,481	171	73,652	73,481	171	73,652
Learning Assistance Program (LAP)	138,406	-1,078	137,328	138,406	-1,078	137,328
Block Grants	60,296	74	60,370	60,296	74	60,370
Better Schools Program	57,500	-1,404	56,096	57,500	-1,404	56,096
Compensation Adjustments	530,327	1,583	531,910	530,327	1,583	531,910
Common School Construction	0	0	0	113,612	-50,535	63,077
Total Public Schools	9,442,945	16,020	9,458,965	10,398,399	-20,027	10,378,372

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1999-01	2001 Supp	Rev 1999-01	1999-01	2001 Supp	Rev 1999-01
Higher Education Coordinating Board	240,637	0	240,637	250,835	0	250,835
University of Washington	651,947	0	651,947	2,712,042	0	2,712,042
Washington State University	379,970	0	379,970	789,187	0	789,187
Eastern Washington University	85,539	0	85,539	153,469	0	153,469
Central Washington University	86,786	0	86,786	155,959	0	155,959
The Evergreen State College	47,147	0	47,147	82,178	0	82,178
Spokane Intercollegiate & Tech Inst	0	0	0	2,659	0	2,659
Western Washington University	109,807	0	109,807	219,672	0	219,672
Community/Technical College System	945,968	700	946,668	1,509,346	700	1,510,046
Total Higher Education	2,547,801	700	2,548,501	5,875,347	700	5,876,047
State School for the Blind	8,209	0	8,209	8,853	0	8,853
State School for the Deaf	13,699	0	13,699	13,699	0	13,699
Work Force Training & Education Coord Board	2,847	0	2,847	37,751	0	37,751
State Library	16,718	0	16,718	25,577	0	25,577
Washington State Arts Commission	4,876	0	4,876	5,921	0	5,921
Washington State Historical Society	5,652	0	5,652	7,185	0	7,185
East Washington State Historical Society	2,520	0	2,520	2,520	0	2,520
Total Other Education	54,521	0	54,521	101,506	0	101,506
Total Education	12,045,267	16,720	12,061,987	16,375,252	-19,327	16,355,925

Washington State Omnibus Operating Budget

1999-01 Expenditure Authority

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>1999-01</u>	<u>2001 Supp</u>	<u>Rev 1999-01</u>	<u>1999-01</u>	<u>2001 Supp</u>	<u>Rev 1999-01</u>
Bond Retirement and Interest	1,118,176	1,066	1,119,242	1,295,863	-1,834	1,294,029
Special Approps to the Governor	307,014	1,000	308,014	413,305	74,336	487,641
Sundry Claims	215	92	307	215	313	528
Other Appropriations	-3,647	0	-3,647	-13,408	0	-13,408
State Employee Compensation Adjust	161,024	0	161,024	353,171	0	353,171
Contributions to Retirement Systems	<u>51,712</u>	<u>0</u>	<u>51,712</u>	<u>51,712</u>	<u>0</u>	<u>51,712</u>
Total Special Appropriations	1,634,494	2,158	1,636,652	2,100,858	72,815	2,173,673

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)
(Dollars in Thousands)

	GF-S	Other	Total
Judicial			
Commission on Judicial Conduct			
1. Investigations/Fact Finding Hearing	92	0	92
Office of the Administrator for the Courts			
2. Fall Conference	0	50	50
3. Superior Court Judge-Pierce County	45	0	45
4. Adjust Superior Court Judge Program	-410	0	-410
Total	-365	50	-315
Office of Public Defense			
5. Caseload Savings	0	-410	-410
Total Judicial	-273	-360	-633
 Governmental Operations			
Public Disclosure Commission			
6. Litigation Costs	137	0	137
Office of the Secretary of State			
7. Presidential Primary Reimbursement	1,621	0	1,621
8. Microfilm Bureau	0	385	385
9. Southwest Archives Space Increase	0	11	11
10. Election Workload Reduction Savings	-250	0	-250
Total	1,371	396	1,767
Comm on Asian-Pacific-American Affairs			
11. Unexpected Unemployment Costs	6	0	6
Commission on Salaries for Elected Officials			
12. Office Relocation	5	0	5
Office of the Attorney General			
13. Initiative Defense Costs	-30	0	-30
Dept of Community, Trade, & Economic Development			
14. HB 2222 - Emergency Assistance	0	5,000	5,000
Office of Financial Management			
15. Local Improvement District Payments	40	0	40
16. AmeriCorps Funds	102	288	390
Total	142	288	430
Office of Administrative Hearings			
17. Extraordinary Interpreter Costs	0	45	45
18. Court Reporter Cost Increase	0	54	54
19. Leased Facilities Renewals	0	32	32
Total	0	131	131

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Department of Personnel			
20. PERS 3 Programming Changes	0	393	393
WA State Commission on Hispanic Affairs			
21. Facility Cost Increase	9	0	9
WA State Comm on African-American Affairs			
22. Facility Cost Increase	9	0	9
Department of Retirement Systems			
23. Change in Pension Plan Year	0	54	54
Department of Revenue			
24. Property Tax Deferred Payments	-1,015	0	-1,015
Washington State Liquor Control Board			
25. Mandatory Redemption of Certificate	0	2,885	2,885
26. Legal Services	242	170	412
27. Contract Agency Vendor Commission	0	925	925
28. Point-of-Sale System Failure	0	155	155
Total	<u>242</u>	<u>4,135</u>	<u>4,377</u>
Military Department			
29. Disaster Funding Adjustment	0	-6,067	-6,067
30. Enhanced 911 Adjustment	0	-2,900	-2,900
31. Fire Mobilization	3,227	4,003	7,230
32. Natural Gas Rate Increase	57	44	101
33. Mandatory Salary Increases	20	0	20
34. Earthquake Response and Recovery	0	10,150	10,150
35. HB 2222 - Emergency Assistance	0	5,000	5,000
Total	<u>3,304</u>	<u>10,230</u>	<u>13,534</u>
Total Governmental Operations	<u>4,180</u>	<u>20,627</u>	<u>24,807</u>

DSHS

Children and Family Services

36. Mandatory Caseload Changes	-1,974	-658	-2,632
37. Lease Costs	37	12	49
38. Administrative Reductions	-99	-52	-151
39. Align Core Functions	-431	-421	-852
40. Staff Secure Group Homes	-1,070	0	-1,070
Total	<u>-3,537</u>	<u>-1,119</u>	<u>-4,656</u>

Juvenile Rehabilitation

41. Mandatory Workload Changes	-5,162	-1,591	-6,753
42. Utility Increase	133	0	133
43. Align Core Functions	-2,206	0	-2,206
44. Medication Utilization	321	0	321
Total	<u>-6,914</u>	<u>-1,591</u>	<u>-8,505</u>

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Mental Health			
45. Mandatory Caseload Changes	5,585	5,777	11,362
46. Utility Increase	529	0	529
47. Administrative Reductions	-170	-19	-189
48. Align Core Functions	-737	-337	-1,074
49. Community Transition	300	0	300
50. Special Commitment Center Changes	557	0	557
51. Disabilities Compliance	478	0	478
Total	<u>6,542</u>	<u>5,421</u>	<u>11,963</u>
Developmental Disabilities			
52. Utility Increase	456	469	925
53. Rate Uniformity	498	573	1,071
54. Voluntary Placement Forecast	6,370	2,289	8,659
55. Medicaid Personal Care Forecast	-582	-1,962	-2,544
56. Align Core Functions	-1,030	-1,117	-2,147
57. Allen Lawsuit Attorney Fees	864	0	864
58. Voluntary Placement Program Target	-391	-140	-531
Total	<u>6,185</u>	<u>112</u>	<u>6,297</u>
Long-Term Care			
59. Mandatory Caseload Changes	2,519	-1,862	657
60. Rate Uniformity	-498	-755	-1,253
61. Nursing Home Rates	490	503	993
62. Administrative Reductions	-49	-17	-66
63. Align Core Functions	-211	-160	-371
64. Homecare Worker Health Insurance	61	1,575	1,636
Total	<u>2,312</u>	<u>-716</u>	<u>1,596</u>
Economic Services Administration			
65. Mandatory Caseload Changes	3,034	-2,583	451
66. Administrative Reductions	-176	-139	-315
67. Align Core Functions	-767	-1,008	-1,775
68. Food Stamp Admin Fund Split	2,281	0	2,281
69. Maintenance-of-Effort Funds	6,086	0	6,086
Total	<u>10,458</u>	<u>-3,730</u>	<u>6,728</u>
Alcohol and Substance Abuse			
70. Administrative Reductions	-7	0	-7
71. Align Core Functions	-28	-9	-37
Total	<u>-35</u>	<u>-9</u>	<u>-44</u>
Medical Assistance Payments			
72. Mandatory Workload Changes	303	805	1,108
73. Mandatory Caseload Changes	83,593	65,906	149,499
74. Payment Integrity Program	-467	-429	-896
75. Rate Changes	-15,876	-23,333	-39,209
76. Disproportionate Share Adjustment	-3,966	3,966	0
77. Administrative Reductions	-13	-41	-54

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Medical Assistance Payments (continued)			
78. Align Core Functions	-57	-252	-309
79. Fractional Drug Pricing	-106	-9	-115
80. Consolidated Savings Steps	-2,538	-3,080	-5,618
81. FQHC/Rural Health Care Centers	2,286	5,715	8,001
82. Family Planning Waiver	-426	926	500
83. Medicare Outreach	833	795	1,628
84. TANF Reinstatements	7,153	5,234	12,387
85. Medical Services Utilization	70,713	43,127	113,840
86. Pneumococcal Vaccine	-16	-15	-31
87. TANF Asset Disregard	-221	-229	-450
88. Expand Proshare and DSH Programs	0	98,254	98,254
Total	141,195	197,340	338,535
Vocational Rehabilitation			
89. Administrative Reductions	-8	-13	-21
90. Align Core Functions	-27	-96	-123
Total	-35	-109	-144
Administration and Supporting Services			
91. Administrative Reductions	522	281	803
92. Align Core Functions	5,494	3,400	8,894
93. Payment Integrity Program	0	249	249
Total	6,016	3,930	9,946
Payments to Other Agencies			
94. Administrative Hearings	0	52	52
Total DSHS	162,187	199,581	361,768
Other Human Services			
WA State Criminal Justice Training Commission			
95. Reimburse Law Enforcement Agencies	0	412	412
96. Workload Adjustment	0	-1,140	-1,140
Total	0	-728	-728
Department of Labor and Industries			
97. Crime Victims Program Accounting	0	1,400	1,400
Department of Health			
98. AIDS Prescription Drug Rebates	0	1,746	1,746
99. Women, Infants, & Children Rebates	0	4,595	4,595
100. Hanford Reservation Wildfire	0	49	49
Total	0	6,390	6,390
Department of Veterans' Affairs			
101. Homeless Veterans Grant	0	52	52

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Department of Corrections			
102. Community Custody Hearings	674	0	674
103. Lease Increases	499	0	499
104. Revolving Fund Adjustment	272	0	272
105. Intermediate Sanctions Delays	-638	0	-638
106. Workload Forecast Changes	-4,014	153	-3,861
107. Health Care Inflation	2,170	0	2,170
108. Utility Rate Increase	846	0	846
109. Safety and Health	69	0	69
110. Criminal Alien Assistance Program	7,747	-9,747	-2,000
111. Debt Service Adjustment	-787	0	-787
112. Reduce General Fund Support	-3,373	0	-3,373
Total	<u>3,465</u>	<u>-9,594</u>	<u>-6,129</u>
Department of Services for the Blind			
113. Additional Federal Funding	0	550	550
Department of Employment Security			
114. Increase Federal Fund Authority	0	7,814	7,814
Total Other Human Services	<u><u>3,465</u></u>	<u><u>5,884</u></u>	<u><u>9,349</u></u>
Natural Resources			
Department of Ecology			
115. Legal Support for Hanford Actions	0	239	239
116. Flood Hazard Prevention Grants	0	52	52
117. Pine Hollow EIS	0	-325	-325
118. Latah Creek Flood Control	0	-84	-84
Total	<u>0</u>	<u>-118</u>	<u>-118</u>
State Parks and Recreation Commission			
119. Building 502 Renovation	0	108	108
120. Computer Equipment Replacement	32	0	32
Total	<u>32</u>	<u>108</u>	<u>140</u>
Department of Fish and Wildlife			
121. Non-Game Program Administration	0	360	360
122. Eastern Washington Wildfires	645	0	645
123. Recreational Site Enhancements	0	124	124
124. Warm Water Game Fish Enhancement	0	400	400
125. Hatchery Operations	0	7,050	7,050
126. Fishery Management	0	106	106
127. Administrative Program Adjustments	0	500	500
128. Commercial License Buy Back	0	17,625	17,625
Total	<u>645</u>	<u>26,165</u>	<u>26,810</u>
Department of Natural Resources			
129. Emergency Fire Suppression	5,143	3,646	8,789

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
Department of Natural Resources (continued)			
130. Agricultural Trust Lands	0	177	177
Total	5,143	3,823	8,966
Total Natural Resources	<u>5,820</u>	<u>29,978</u>	<u>35,798</u>
Transportation			
Washington State Patrol			
131. Executive Mansion Security	113	0	113
Department of Licensing			
132. Attorney General and Hearing Costs	102	0	102
133. Attorney General Regulatory Support	50	-50	0
Total	152	-50	102
Total Transportation	<u>265</u>	<u>-50</u>	<u>215</u>
Public Schools			
OSPI & Statewide Programs			
134. Federal Funds Update	0	10,044	10,044
General Apportionment			
135. Enrollment/Workload Changes	9,305	0	9,305
136. Audit Adjustments	-200	0	-200
Total	9,105	0	9,105
Pupil Transportation			
137. Enrollment/Workload Changes	2,599	0	2,599
Special Education			
138. Federal Funds Update	0	4,444	4,444
139. Enrollment/Workload Changes	5,894	0	5,894
140. Audit Adjustments	-300	0	-300
Total	5,594	4,444	10,038
Traffic Safety Education			
141. Enrollment/Workload Changes	-495	0	-495
Levy Equalization			
142. Levy Equalization Update	1,993	0	1,993
Institutional Education			
143. Enrollment/Workload Changes	-1,220	0	-1,220
Education of Highly Capable Students			
144. Enrollment/Workload Changes	-15	0	-15
Education Reform			
145. Enrollment/Workload Changes	-887	0	-887

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)
(Dollars in Thousands)

	GF-S	Other	Total
Transitional Bilingual Instruction			
146. Enrollment/Workload Changes	171	0	171
Learning Assistance Program (LAP)			
147. Enrollment/Workload Changes	-1,078	0	-1,078
Block Grants			
148. Enrollment/Workload Changes	74	0	74
Better Schools Program			
149. Enrollment/Workload Changes	-1,404	0	-1,404
Compensation Adjustments			
150. Enrollment/Workload Changes	1,583	0	1,583
Common School Construction			
151. Transfer to Common School Construct	0	-50,535	-50,535
Total Public Schools	16,020	-36,047	-20,027
 Special Appropriations			
Community & Technical College System			
152. Legal Settlement	700	0	700
Total Special Appropriations	700	0	700
 Special Appropriations			
Bond Retirement & Interest			
153. Debt Service Adjustment	0	-2,900	-2,900
154. Debt Service Adjustment	1,066	0	1,066
Total	1,066	-2,900	-1,834
Special Approps to the Governor			
155. Agricultural Trust Lands Settlement	0	16,000	16,000
156. Fire Contingency Pool	1,000	1,000	2,000
157. Earthquake Emergency Assistance	0	56,336	56,336
Total	1,000	73,336	74,336
Sundry Claims			
158. Self Defense Claims	92	0	92
159. Wildlife Claims	0	221	221
Total	92	221	313
Total Special Appropriations	2,158	70,657	72,815
Total 2001 Supplemental	194,522	290,270	484,792

**1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)**

Comments:

Commission on Judicial Conduct

1. INVESTIGATIONS/FACT FINDING HEARING - Funding is provided for costs associated with additional workload and investigations of alleged misconduct by judges.

Office of the Administrator for the Courts

2. FALL CONFERENCE - Additional funding is provided to cover the costs of the 2000 Fall Conference in Spokane. The Office of the Administrator for the Courts is responsible for travel-related costs of participating judges. Increased attendance has driven this biennium's conference costs higher than in previous biennia. (Public Safety and Education Account)
3. SUPERIOR COURT JUDGE-PIERCE COUNTY - Funding is provided to cover the state's portion of salaries and benefits for the new Pierce County Superior Court judge position filled in FY 2001.
4. ADJUST SUPERIOR COURT JUDGE PROGRAM - Funding is adjusted to reflect an underexpenditure in the Superior Court Judges Program. The reason for this underexpenditure has been primarily attributable to vacant judge positions and lower-than-projected utilization of arbitration and pro-tem funding.

Office of Public Defense

5. CASELOAD SAVINGS - Funding for the Office of Public Defense is adjusted due to lower-than-projected costs for indigent death penalty cases and court reporter reimbursements. (Public Safety and Education Account)

Public Disclosure Commission

6. LITIGATION COSTS - One-time funding is provided for extraordinary costs related to discovery proceedings in enforcement actions brought by the Commission.

Office of the Secretary of State

7. PRESIDENTIAL PRIMARY REIMBURSEMENT - The state is required to reimburse counties for costs of conducting the presidential preference primary election. For the 2000 presidential primary, costs submitted by counties for reimbursement by the state exceeded the budgeted amount by 43 percent. This one-time appropriation enables the Secretary of State to reimburse the counties, subject to verification of actual costs incurred.
8. MICROFILM BUREAU - The Secretary of State is required to operate a bureau to microfilm, at cost, key records of state and local government. Demand for service during the 1999-01 biennium has exceeded expectations. Additional one-time appropriation authority will allow the Microfilm Bureau to meet this higher volume. (Archives and Records Management Account-State)
9. SOUTHWEST ARCHIVES SPACE INCREASE - The Southwest Regional Archives collects, stores securely, and makes available to local government customers and the general public the records of public institutions within the nine counties of southwest Washington. This archive's records exceed its currently available storage space. One-time funding is provided to enable the archive to expand into space within the State Archives Building in Olympia, soon to be vacated by the Microfilm Bureau. (Archives and Records Management Account-State, Archives and Records Management Account-Private/Local)
10. ELECTION WORKLOAD REDUCTION SAVINGS - The Office of the Secretary of State has experienced lower costs for preparation of the voters pamphlet, and for initiative and referendum checks; therefore, expenditures for these functions are reduced on a one-time basis.

Comm on Asian-Pacific-American Affairs

11. UNEXPECTED UNEMPLOYMENT COSTS - One-time funding is provided for unemployment benefits for a former employee.

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

Commission on Salaries for Elected Officials

12. OFFICE RELOCATION - Funding is provided for one-time moving costs. The agency was directed by legislative proviso to co-locate with another state agency.

Office of the Attorney General

13. INITIATIVE DEFENSE COSTS - The Office of the Attorney General's costs for the defense of Initiative 695 were less than anticipated. However, new legal defense costs will be incurred as a result of the initiatives passed by the voters in November 2000. The reduction reflects the current estimates for the legal defense of initiatives.

Dept of Community, Trade, & Economic Development

14. HB 2222 - EMERGENCY ASSISTANCE - Chapter 5, Laws of 2001 (HB 2222), appropriates \$1 million from the Emergency Reserve Fund for deposit in the Nisqually Earthquake Account for earthquake assistance to be administered by the Military Department (to be matched by \$3 million federal funds from the Nisqually Earthquake Account). In addition, \$1 million from the Emergency Reserve Fund is appropriated to the Department of Community, Trade, & Economic Development for the Low-Income Home Energy Assistance Program (LIHEAP). An additional \$4 million General Fund-Federal is provided for LIHEAP assistance. HB 2222 was signed by the Governor and became law on March 12, 2001.

Office of Financial Management

15. LOCAL IMPROVEMENT DISTRICT PAYMENTS - The Office of Financial Management pays local assessments of state lands owned by other agencies. Funding is provided for an increase in local assessments.
16. AMERICORPS FUNDS - Funding is provided for schools in Seattle and Yakima to initiate recreation projects for at-risk youth, provide tutoring assistance, and oversee homework clubs through the AmeriCorps program. (General Fund-State, General Fund-Federal)

Office of Administrative Hearings

17. EXTRAORDINARY INTERPRETER COSTS - Funding is provided for Interpreter Services for non-English speaking persons and hearing impaired persons as required by RCW 74.04.025. The interpreter costs for Department of Social and Health Services (DSHS) hearings have continued to increase each year. (Administrative Hearings Revolving Account)
18. COURT REPORTER COST INCREASE - Funding is provided for court reporter costs associated with lengthy or complex hearings for DSHS cases. (Administrative Hearings Revolving Account)
19. LEASED FACILITIES RENEWALS - Funding is provided for increased lease costs for the Seattle office. (Administrative Hearings Revolving Account)

Department of Personnel

20. PERS 3 PROGRAMMING CHANGES - Funding for the state's personnel/payroll system programming changes to implement a new Plan 3 pension system for members of the Public Employees' Retirement System is provided from state agency FICA savings. (Data Processing Revolving Account)

WA State Commission on Hispanic Affairs

21. FACILITY COST INCREASE - One-time funding is provided for increased lease costs. The Commission had been co-located with two other agencies for a number of years until one of the agencies moved its office to Seattle, requiring the Commission to pay one-half, rather than one-third, of the lease costs. In addition, a new five-year lease became effective September 1, 2000 which increased the rent costs 21 percent.

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

WA State Comm on African-American Affairs

22. FACILITY COST INCREASE - One-time funding is provided for increased lease costs. The Commission had been co-located with two other agencies for a number of years until one of the agencies moved its office to Seattle, requiring the Commission to pay one-half, rather than one-third, of the lease costs. In addition, a new five-year lease became effective September 1, 2001 which increased the rent costs 21 percent.

Department of Retirement Systems

23. CHANGE IN PENSION PLAN YEAR - One-time funding is provided for the cost of information system changes needed to convert all the state pension plans to an October 1 to September 30 plan year, as proposed by the Office of the State Actuary. (Department of Retirement Systems Expense Account)

Department of Revenue

24. PROPERTY TAX DEFERRED PAYMENTS - The Department of Revenue acts as the state's agent for making payments to the local county treasurers for deferred property taxes. The state is repaid, with interest, upon the sale, transfer, or inheritance of property. The number of property tax deferral applications and the amounts of tax deferral dropped in FY 1999 as a result of a freeze on taxable value for the senior exemption. In FY 2001, deferral payments to the counties are projected to decrease by \$1,015,000.

Washington State Liquor Control Board

25. MANDATORY REDEMPTION OF CERTIFICATE - Spending authority is provided for early redemption of the certificates of participation (COP) for the new Liquor Control Board (LCB) Distribution Center and material handling system. The COPs require the redemption of the certificates early if revenue is available. (Liquor Control Board Construction and Maintenance Account)
26. LEGAL SERVICES - One-time funding is provided for increased legal services costs relating to the Cigarette/Tobacco Tax Enforcement Program and other increased litigation costs. (General Fund-State, Liquor Revolving Account)
27. CONTRACT AGENCY VENDOR COMMISSION - Spending authority is provided for additional expenditures in contract agency vendor commission compensation related to increased sales volume. (Liquor Revolving Account)
28. POINT-OF-SALE SYSTEM FAILURE - One-time funding is provided for staff overtime resulting from the retail Point-of-Sale system breakdown during the Year 2000 transition and other times throughout the year. Many previously automated processes had to be manually accomplished. (Liquor Revolving Account)

Military Department

29. DISASTER FUNDING ADJUSTMENT - Disaster recovery efforts have taken longer than anticipated. Funding is adjusted to reflect actual disaster recovery expenditures in FY 2000 and current projections of expenditures in FY 2001. (Disaster Response Account-State, Disaster Response Account-Federal)
30. ENHANCED 911 ADJUSTMENT - Funding is adjusted to reflect underexpenditures in the Enhanced 911 (E911) program. The underexpenditures are the result of some network upgrades being made from monies received from a settlement with Qwest rather than state funding. Additionally, some counties have been delayed in establishing E911 operating contracts. (Enhanced 911 Account)
31. FIRE MOBILIZATION - Funding is provided to reimburse local jurisdictions, businesses, and volunteers for expenses incurred during fire mobilizations in the summer of 2000. An extraordinary number of wildfires of extreme nature depleted the fire mobilization contingency pool. (General Fund-State, Disaster Response Account-State)
32. NATURAL GAS RATE INCREASE - Funding is provided for costs associated with recent natural gas price increases for Military Department facilities. (General Fund-State, General Fund-Federal)

**1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)**

Military Department (continued)

33. MANDATORY SALARY INCREASES - Funding is provided for costs associated with salary increases for the Adjutant General, the Assistant Adjutant General for the Washington Army National Guard, and the Assistant Adjutant General for the Washington Air National Guard. The increases correspond to increases granted to the United States military.
34. EARTHQUAKE RESPONSE AND RECOVERY - Funds are provided from the Nisqually Earthquake Account for costs associated with the response and recovery activities occurring in FY 2001 as a result of February 28, 2001, earthquake. (Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)
35. HB 2222 - EMERGENCY ASSISTANCE - Chapter 5, Laws of 2001 (HB 2222), appropriates \$1 million from the Emergency Reserve Fund for deposit in the Nisqually Earthquake Account for earthquake assistance to be administered by the Military Department (to be matched by \$3 million federal funds from the Nisqually Earthquake Account). In addition, \$1 million from the Emergency Reserve Fund is appropriated to the Department of Community, Trade, & Economic Development for the Low-Income Home Energy Assistance Program (LIHEAP). An additional \$4 million General Fund-Federal is provided for LIHEAP assistance. HB 2222 was signed by the Governor and became law on March 12, 2001.

DSHS -- Children and Family Services

36. MANDATORY CASELOAD CHANGES - Caseload expenditures are adjusted to reflect the forecast adopted by the Caseload Forecast Council in February 2001. (General Fund-State, General Fund-Federal)
37. LEASE COSTS - The Children's Administration field office in Centralia is built over land that was used to dump dry cleaning materials. These chemicals are disintegrating the foundation and causing the floor to buckle. The 57 staff were moved to a new location in March of 2001. (General Fund-State, General Fund-Federal)
38. ADMINISTRATIVE REDUCTIONS - Reductions in administrative services agency-wide were assumed in the 2000 Supplemental Budget. This item identifies the administrative reductions in the Children's Administration. (General Fund-State, General Fund-Federal)
39. ALIGN CORE FUNCTIONS - Operational efficiencies achieved through consolidation of common activities and elimination of redundant processes result in savings agency-wide. This step identifies the savings in Children's Administration. (General Fund-State, General Fund-Federal)
40. STAFF SECURE GROUP HOMES - Funding is adjusted for FY 2001 for staff secure group homes to reflect the number of beds that are currently contracted.

DSHS -- Juvenile Rehabilitation

41. MANDATORY WORKLOAD CHANGES - Funding is adjusted to correspond to projected population changes based on the February 2001 forecast adopted by the Caseload Forecast Council. The Juvenile Rehabilitation Administration's (JRA) residential population is expected to be 114 offenders lower in FY 2001 than the November 1999 forecasted levels. Funding levels are also adjusted for parole and other community services programs to reflect changes in projected workload. (General Fund-State, General Fund-Federal, Violence Reduction and Drug Enforcement Account)
42. UTILITY INCREASE - Funding is provided for costs associated with recent utility rate and price increases experienced by JRA facilities.
43. ALIGN CORE FUNCTIONS - Savings are achieved in the JRA through operational efficiencies and the elimination of redundant processes. These agency-wide savings were taken in one area of the Department of Social and Health Services 2000 supplemental budget. This item identifies the share of those savings that the Department concluded could be achieved in JRA, which was predicated upon the closure of the Indian Ridge Youth Camp.

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

DSHS -- Juvenile Rehabilitation (continued)

44. MEDICATION UTILIZATION - In July 1999, Maple Lane School (MLS) was designated the JRA Mental Health Center for male offenders who have severe or acute mental illness or significant mental health issues. The concentration of mentally ill youth has increased the utilization of psychotropic medication and suicide prevention watches at MLS. Funding is provided for these increased costs.

DSHS -- Mental Health

45. MANDATORY CASELOAD CHANGES - The number of persons enrolled in Medicaid is significantly higher than previously projected. As a result, expenditures on inpatient and outpatient community mental health services are expected to be 3.5 percent higher than previously budgeted for FY 2001 and 7 percent higher than last year's level. (General Fund-State, General Fund-Federal)
46. UTILITY INCREASE - Funding is provided to cover the natural gas price increases which were approved by the state utilities commission prior to the end of calendar year 2000. Natural gas prices at Eastern State Hospital are increasing by 45 percent and prices at Western State Hospital are increasing by 32 percent. (General Fund-State)
47. ADMINISTRATIVE REDUCTIONS - Agency-wide reductions in administrative services were enacted in the 2000 Supplemental Budget. This item represents the share of those reductions which the Department subsequently allocated to the Mental Health Program. (General Fund-State, General Fund-Federal)
48. ALIGN CORE FUNCTIONS - In the 2000 Supplemental Budget, the Governor directed DSHS to achieve operational efficiencies through consolidation of common activities and elimination of redundant processes. This item identifies the share of those savings which DSHS concluded could be achieved in the state psychiatric hospitals and in the Mental Health Division central office. (General Fund-State, General Fund-Federal)
49. COMMUNITY TRANSITION - Funding is provided for the establishment of a community placement facility and a client service contract for one individual in a secure developmentally disabled group home for sex offenders.
50. SPECIAL COMMITMENT CENTER CHANGES - Funding is provided to make programmatic changes identified by the Special Commitment Center. Specifically, funding is provided for the following: (1) additional staffing coverage for an intensive management program to house residents who are unable to live with the general population; (2) modifications to treatment and residential rooms; (3) additional nursing coverage; and (4) interpreter service for hearing-impaired residents.
51. DISABILITIES COMPLIANCE - Funding is provided for costs associated with program and facility modifications to accommodate residents with mobility issues pursuant to a stipulated agreement signed in December 2000. As part of the settlement agreement, the state has agreed to make certain modifications as well as pay for plaintiff attorney fees.

DSHS -- Developmental Disabilities

52. UTILITY INCREASE - Funding is provided for costs associated with recent utility rate and price increases experienced by Developmental Disabilities facilities. (General Fund-State, General Fund-Federal)
53. RATE UNIFORMITY - In June 2000, DSHS implemented a rate structure for residential services that will produce an equivalent payment for equivalent services in Aging and Adult Services (AASA) and Division of Developmental Disabilities (DDD). It is expected that this change will be cost neutral between the two programs. This item transfers funds from AASA to DDD. (General Fund-State, General Fund-Federal)
54. VOLUNTARY PLACEMENT FORECAST - This item funds growth in the Voluntary Placement Program that will occur during FY 2001. (General Fund-State, General Fund-Federal)
55. MEDICAID PERSONAL CARE FORECAST - Medicaid Personal Care Program funding is reduced based on current Caseload Forecast Council staff caseload projections and per capita costs projected by the Department. (General Fund-State, General Fund-Federal)

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

DSHS -- Developmental Disabilities (continued)

56. ALIGN CORE FUNCTIONS - Operational efficiencies achieved through consolidation of common activities and elimination of redundant processes result in savings agency-wide. This item identifies the savings in DDD. (General Fund-State, General Fund-Federal)
57. ALLEN LAWSUIT ATTORNEY FEES - This item provides the funding for DDD to pay the attorneys' fees ordered by the federal court subsequent to mediation of the Allen lawsuit.
58. VOLUNTARY PLACEMENT PROGRAM TARGET - The Voluntary Placement Program has experienced unanticipated costs in delivering services since the program transferred to DDD from the Children's Administration in the Fall of 1998. In an effort to control further cost increases, this item establishes a program cost target for FY 2001. The cost target allows for an adjusted vendor rate and for the projected caseload growth as adopted by the Caseload Forecast Council. (General Fund-State, General Fund-Federal)

DSHS -- Long-Term Care

59. MANDATORY CASELOAD CHANGES - Funding is adjusted to reflect revised caseload and cost per case projections. An average of 13,600 people are now expected to receive publicly-funded nursing home care in FY 2001, rather than an average of 13,262 as previously budgeted, resulting in \$8.9 million of additional state and federal costs. This increased cost is partly offset by lower costs per community long-term care recipient than previously budgeted. (General Fund-State, General Fund-Federal)
60. RATE UNIFORMITY - In June 2000, DSHS initiated a new payment system for contracted adult family home and adult residential care services. The system is expected to more reliably match payment to patient acuity levels; to eliminate the need for case managers to engage in extensive individual rate negotiation and policy exceptions; and to improve uniformity in payment systems and rate levels across DSHS programs. The new system is expected to result in additional costs for the Division of Developmental Disabilities Program, and in savings for the Aging and Adult Services Administration as identified here. (General Fund-State, General Fund-Federal)
61. NURSING HOME RATES - Funding is provided to increase the non-capital portion of the weighted average nursing facility payment rate to \$111.84 for FY 2001. Additional caseload savings will offset for approximately 68 percent of the rate increase. (General Fund-State, General Fund-Federal)
62. ADMINISTRATIVE REDUCTIONS - Agency-wide reductions in administrative services were enacted in the 2000 Supplemental Budget. This item represents the share of those reductions which the Department subsequently allocated to the Aging and Adult Services Program. (General Fund-State, General Fund-Federal)
63. ALIGN CORE FUNCTIONS - In the 2000 Supplemental Budget, the Governor directed DSHS to achieve operational efficiencies through consolidation of common activities and elimination of redundant processes. This item identifies the share of those savings which the Department concluded could be achieved in the Aging and Adult Services Administration. (General Fund-State, General Fund-Federal)
64. HOMECARE WORKER HEALTH INSURANCE - Self-employed homecare workers with incomes below 200 percent of poverty are eligible to enroll in the Basic Health Plan (BHP) at a cost of \$10 per month, and those employed by homecare agencies are eligible to enroll in either the BHP, or a private plan which provides comparable coverage. Enrollment in the subsidized program and BHP premiums, have increased more than anticipated. (General Fund-State, General Fund-Federal, Health Services Account-State)

DSHS -- Economic Services Administration

65. MANDATORY CASELOAD CHANGES - The caseload is adjusted to reflect the forecast adopted by the Caseload Forecast Council in November of 2000. (General Fund-State, General Fund-Federal)
66. ADMINISTRATIVE REDUCTIONS - Reductions in administrative services agency-wide were assumed in the 2000 Supplemental Budget. This item identifies the administrative reductions in the Economic Services Administration. (General Fund-State, General Fund-Federal)

**1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)**

DSHS -- Economic Services Administration (continued)

67. ALIGN CORE FUNCTIONS - Operational efficiencies achieved through consolidation of common activities and elimination of redundant processes result in savings agency-wide. This item identifies the savings in the Economic Services Administration. (General Fund-State, General Fund-Federal)
68. FOOD STAMP ADMIN FUND SPLIT - This item reinstates state matching funds for the Food Stamp Program that were reduced in the 2000 Supplemental Budget. These matching funds are needed to cover administrative costs to meet federal requirements for the Food Stamp Program.
69. MAINTENANCE-OF-EFFORT FUNDS - This item restores state funds in the Economic Services Administration to the required Maintenance of Effort match level for the WorkFirst Program.

DSHS -- Alcohol and Substance Abuse

70. ADMINISTRATIVE REDUCTIONS - Reductions in administrative services agency-wide were assumed in the 2000 Supplemental Budget. This item identifies the administrative reductions in the Division of Alcohol and Substance Abuse (DASA).
71. ALIGN CORE FUNCTIONS - Operational efficiencies achieved through consolidation of common activities and elimination of redundant processes result in savings agency-wide. This item identifies the savings in DASA. (General Fund-State, General Fund-Federal)

DSHS -- Medical Assistance Payments

72. MANDATORY WORKLOAD CHANGES - The DSHS Medical Assistance Administration (MAA) received an average of 1.75 million bills for medical services and supplies per month in state FY 2000. Prompt payment of such claims is necessary for provider cash-flow, and to comply with a federal requirement that 90 percent of properly-submitted claims be paid within thirty days. MAA has historically been able to exceed this standard, but over the course of FY 2000 the inventory of unprocessed claims on hand grew to 3-4 times the manageable level of 200,000. As a result, only 87 percent of claims were paid within 30 days in June 2000, and the average non-electronic billing was unpaid for over 60 days. The backlog developed for a number of reasons. A job re-classification opened new opportunities for claims processors, resulting in 50 percent turnover, and the need to hire and train replacements. Conversion to a new document imaging system designed to reduce claims processing time encountered unanticipated systems problems. As payment was delayed, providers re-submitted bills, further adding to the inventory.

This item covers the cost of the 14.8 FTE overtime and temporary staff which the agency added to reduce the claims backlog back to manageable levels by February 2001. It also provides \$850,000 for the purchase of new software. The new technology will enable the agency to process claims more efficiently in the future by converting more of the 300,000 claims per month which are presently submitted hard-copy to electronic billing, and by processing provider inquiries more efficiently through automated voice response systems. (General Fund-State, General Fund-Federal)

73. MANDATORY CASELOAD CHANGES - An average of 807,000 per month are now expected to receive state medical assistance during FY 2001. That is 7 percent more than actually received such coverage last year, and 5.7 percent more than forecasted for the 2000 Supplemental Budget. About a quarter million persons are expected to be covered in FY 2001 because their family income is below Temporary Assistance for Needy Families (TANF) levels. That is 8.4 percent more than received such coverage last year, and 19 percent more than previously budgeted for this year. Such large increases are probably because of the new eligibility procedures which the agency implemented in the fall of 1999 to assure that persons were not inappropriately dropped from state medical assistance when they left the TANF cash assistance program. Other groups accounting for the unbudgeted caseload growth include children in families with incomes under 200 percent of poverty (growing at 6.5 percent per year); undocumented children in families with incomes below 100 percent of poverty (growing 16 percent per year, probably due to state-funded outreach projects); and persons receiving general assistance for the unemployed (where the number of persons covered is now expected to be 23 percent higher than previously budgeted for FY 2001, because caseloads are no longer decreasing as they were during 1998 and 1999). (General Fund-State, General Fund-Federal, Health Services Account-State)

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

DSHS -- Medical Assistance Payments (continued)

74. PAYMENT INTEGRITY PROGRAM - Savings are expected from the Payment Integrity Program's efforts to ensure that payments for services provided to MAA clients by participating providers are accurate and appropriate. (General Fund-State, General Fund-Federal)
75. RATE CHANGES - Premiums for the Healthy Options Managed Care Program increased by 4.5 percent in calendar year 2001, rather than by the 8.0 percent previously budgeted. (General Fund-State, General Fund-Federal)
76. DISPROPORTIONATE SHARE ADJUSTMENT - More intergovernmental transfer revenues are available to offset General Fund-State expenditures than were anticipated in the Governor's budget proposal. (General Fund-State, General Fund-Federal)
77. ADMINISTRATIVE REDUCTIONS - Agency-wide reductions in administrative services were assumed in the 2000 Supplemental Budget. This item identifies the administrative reductions in the Medical Assistance Program. (General Fund-State, General Fund-Federal)
78. ALIGN CORE FUNCTIONS - Operational efficiencies achieved through consolidation of common activities and elimination of redundant processes result in savings agency-wide. This step identifies the savings in the Medical Assistance Program. (General Fund-State, General Fund-Federal)
79. FRACTIONAL DRUG PRICING - MAA has modified its electronic payment system to allow exact payments for drug claims when fractional units are dispensed for prescriptions. This will result in reduced public expenditures. (General Fund-State, General Fund-Federal)
80. CONSOLIDATED SAVINGS STEPS - This item consolidates the projected adjustments resulting from the November 2000 Forecast for savings-related budget items adopted as part of MAA's 1999-01 biennial budget. (General Fund-State, General Fund-Federal)
81. FQHC/RURAL HEALTH CARE CENTERS - Washington's Medical Assistance Program has historically provided full-cost reimbursement for federally-qualified health centers (FQHC) and rural health centers, as was required by federal law prior to 1997. DSHS changed the methodology used to calculate the centers' full cost in July 2000, resulting in \$8 million of increased state and federal payments. (General Fund-State, General Fund-Federal)
82. FAMILY PLANNING WAIVER - The Medical Assistance Program has obtained a federal waiver under which it will be able to provide family planning services to persons with incomes below 200 percent of the poverty level, with federal matching funds covering 90 percent of the cost. During FY 2001, this will result in a reduction in state expenditures, since federal match will be available for services that were previously funded entirely from state sources. (General Fund-State, General Fund-Federal)
83. MEDICARE OUTREACH - The Peer Assistance Project represents the collaborative effort of DSHS, the Social Security Administration, and the American Association of Retired Persons to identify and enroll low-income elderly and disabled persons in the Medicare cost-sharing programs. Participation in this project will enable the Department to help people pay their out-of-pocket Medicare expenses, thereby removing a financial barrier to quality health care. (General Fund-State, General Fund-Federal)
84. TANF REINSTATEMENTS - This item represents the cost of providing Medical Assistance coverage for a 90-day period, primarily from May through July 2000, for approximately 50,000 people whose medical benefits may have been incorrectly terminated when they left TANF cash assistance during the August 1997-1999 period. (General Fund-State, General Fund-Federal)
85. MEDICAL SERVICES UTILIZATION - The average cost per medical assistance recipient is forecasted to be 9 percent higher in FY 2001 than last year, and 6 percent higher than originally budgeted. Costs per person covered are higher than previously budgeted among virtually all eligibility categories, and particularly among persons with disabilities and pregnant women. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Services Account-State)

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

DSHS -- Medical Assistance Payments (continued)

86. PNEUMOCOCCAL VACCINE - The pneumococcal vaccine has been added to the schedule of childhood immunizations that are required under the Medicaid Program. Funding is provided for provider administration of the pneumococcal vaccine for all Medicaid-eligible children under the age of two years, plus those in high risk groups up to five years of age. The cost of the serum is covered by the Department of Health program which pays for universal distribution of childhood vaccines. There is an assumed savings of \$10 per dose for reduced incidence of ear infections and respiratory ailments, resulting in a net savings to the program. (General Fund-State, General Fund-Federal)
87. TANF ASSET DISREGARD - Legislation enacted during the 2000 legislative session removed the requirement for assets to be considered when determining continued Medicaid eligibility for persons eligible for TANF. While this actually represents a cost rather than a savings for the state, the cost is now expected to be lower than originally budgeted, primarily because managed care rates increased by 4.5 percent in calendar year 2001, rather than 8 percent as budgeted. (General Fund-State, General Fund-Federal)
88. EXPAND PROSHARE AND DSH PROGRAMS - New federal legislation enacted in December 2000 enables the state to earn additional intergovernmental transfer revenue. This revenue is deposited into the state's Health Services Account, in order to assure sufficient funding in that account for the Basic Health Plan and for Medicaid coverage for children of families with incomes below 200 percent of poverty. (Health Services Account-State, General Fund-Federal)

DSHS -- Vocational Rehabilitation

89. ADMINISTRATIVE REDUCTIONS - Reductions in administrative services agency-wide were assumed in the 2000 Supplemental Budget. This item identifies the administrative reductions in the Division of Vocational Rehabilitation. (General Fund-State, General Fund-Federal)
90. ALIGN CORE FUNCTIONS - Operational efficiencies achieved through consolidation of common activities and elimination of redundant processes result in savings agency-wide. This item identifies the savings in the Division of Vocational Rehabilitation. (General Fund-State, General Fund-Federal)

DSHS -- Administration and Supporting Services

91. ADMINISTRATIVE REDUCTIONS - Reductions in administrative services agency-wide were assumed in the 2000 Supplemental Budget. This item identifies the administrative reductions in the Administration and Supporting Services Program. (General Fund-State, General Fund-Federal)
92. ALIGN CORE FUNCTIONS - Operational efficiencies achieved through consolidation of common activities and elimination of redundant processes result in savings agency-wide. This item identifies the reductions in the Administration and Supporting Services Program. (General Fund-State, General Fund-Federal)
93. PAYMENT INTEGRITY PROGRAM - In the 2000 Supplemental Budget, funding was provided to DSHS to establish a Payment Integrity Program (PIP) that would find and minimize fraud and error in its billing systems. The Program estimated it could realize a \$6.6 million savings in FY 2001. DSHS completed the request for proposal process securing the most qualified and experienced fraud and abuse detection vendor, yet the contract exceeded original cost estimates by \$207,000. This item provides federal funding for the higher than estimated vendor costs and the purchase of specialized services for responding to provider inquiries regarding technical elements of data analysis and findings. (General Fund-Federal)

DSHS -- Payments to Other Agencies

94. ADMINISTRATIVE HEARINGS - Federal funds are increased to pay for services provided by the Office of Administrative Hearings. Efficiency savings will be used to pay the state's share of these costs. (General Fund-Federal)

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

WA State Criminal Justice Training Commission

95. REIMBURSE LAW ENFORCEMENT AGENCIES - Funding is provided for the reimbursement of salary costs associated with law enforcement agencies with ten or fewer full-time commissioned patrol officers while they attend the Criminal Justice Training Commission's Basic Law Enforcement Academy (BLEA). (Municipal Criminal Justice Assistance Account-Private/Local)
96. WORKLOAD ADJUSTMENT - In FY 2000 and continuing into FY 2001, attendance at the Base Law Enforcement Academy has been approximately 25 percent below budgeted levels. At the same time, the Criminal Justice Training Commission has provided additional regional training opportunities for local criminal justice personnel. The enacted budget makes a workload adjustment to account for these changes. (Public Safety and Education Account-State)

Department of Labor and Industries

97. CRIME VICTIMS PROGRAM ACCOUNTING - Funds are provided to change payment of crime victims' claims from a cash to an accrual accounting basis. This change allows the agency to comply with direction provided by the State Auditor. (Public Safety and Education Account-State)

Department of Health

98. AIDS PRESCRIPTION DRUG REBATES - Prescription drug rebates in the AIDS Prescription Drug Program were formerly treated as recoveries of expense. A clarification of accounting procedure requires the agency to treat the rebates as revenue and to seek appropriation authority to retain the current level of drug purchases. (General Fund-Private/Local)
99. WOMEN, INFANTS, & CHILDREN REBATES - Authority is provided for the Women, Infants, and Children nutrition program to spend additional manufacturer rebate revenues which are available as a result of increases in the price of infant formulas. (General Fund-Private/Local)
100. HANFORD RESERVATION WILDFIRE - The Department of Health Radiation Protection Program provided extensive surveying, monitoring, and laboratory testing of air and soil during the June 2000 wildfire at the Hanford Nuclear Reservation. These costs are being reimbursed by the United States Department of Energy through an air emissions contract. (General Fund-Federal)

Department of Veterans' Affairs

101. HOMELESS VETERANS GRANT - Federal grant funds have been obtained to provide additional services to homeless veterans. (General Fund-Federal)

Department of Corrections

102. COMMUNITY CUSTODY HEARINGS - Funding is provided for the Department of Corrections' (DOC) increased responsibilities and workload associated with investigation and presentation of evidence for community custody offender violation hearings. This is the result of a recent Court of Appeals decision, which increased procedural protections for offenders subject to such hearings.
103. LEASE INCREASES - Funding is provided for increased costs associated with leased community supervision field offices.
104. REVOLVING FUND ADJUSTMENT - Funding is provided for increased revolving fund charges for services performed by other state agencies.
105. INTERMEDIATE SANCTIONS DELAYS - Funding for DOC is adjusted to reflect the nine-month delayed implementation of some of the components of the expanded sanction options created by the Offender Accountability Act.

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

Department of Corrections (continued)

106. WORKLOAD FORECAST CHANGES - Funding is adjusted to account for projected population changes based on the February 2001 inmate forecast adopted by the Caseload Forecast Council. DOC's inmate population is expected to decrease from the February 2000 forecasted levels by 223 offenders in FY 2001. The funding level for community supervision is also adjusted to reflect updated caseload projections. Funding is also adjusted to reflect delays in opening Stafford Creek Correctional Center (SCCC) and delays in testing and screening of inmates with the hepatitis C virus. (General Fund-State, Violence Reduction and Drug Enforcement Account, Public Health Services Account, Cost of Supervision Fund)
107. HEALTH CARE INFLATION - Funding is provided for health care inflation of approximately 8 percent per year for certain kinds of professional medical services and supplies. Additionally, funding is provided for a 14 percent increase in psychotropic drugs purchased by DOC, which is driven both by increased prices and increased utilization.
108. UTILITY RATE INCREASE - Funding is provided for costs associated with recent utility rate and price increases experienced by DOC's facilities.
109. SAFETY AND HEALTH - Funding is provided for DOC to implement increased respiratory protection training, testing, and assessments. These requirements are associated with recent respiratory protection rule changes associated with the Washington Industrial Safety and Health Act.
110. CRIMINAL ALIEN ASSISTANCE PROGRAM - DOC receives federal funds to assist in paying the cost of incarcerating illegal aliens who have committed serious crimes in Washington. The federal State Criminal Alien Assistance Program (SCAAP) funding is based on information provided by each state on the number of criminal aliens housed in the institutions for the fiscal year. The federal Bureau of Justice Assistance instituted several changes to the administration and formula for distribution of these SCAAP funds. Because these changes resulted in a significant reduction of federal funding, \$7.7 million of federal program costs are shifted to the state general fund. (General Fund-State, General Fund-Federal)
111. DEBT SERVICE ADJUSTMENT - Funding is adjusted to reflect lower than budgeted expenditures for debt service associated with certain kinds of equipment purchases.
112. REDUCE GENERAL FUND SUPPORT - Based on current revenue projections, the non-appropriated, non-budgeted Correctional Industries Revolving Fund has sufficient revenues to support Correctional Industries headquarters operations and expanded offender employment activities. For this reason, General Fund-State support for the program is reduced. (General Fund-State, Correctional Industries Revolving Fund Non-Appropriated)

Department of Services for the Blind

113. ADDITIONAL FEDERAL FUNDING - More federal vocational rehabilitation funding is available for the Department of Services for the Blind than originally budgeted for the 1999-01 biennium. (General Fund-Federal)

Department of Employment Security

114. INCREASE FEDERAL FUND AUTHORITY - The federal appropriation is increased to match available resources. (Unemployment Compensation Administration Account-Federal)

Department of Ecology

115. LEGAL SUPPORT FOR HANFORD ACTIONS - Additional attorney support is provided to enforce the Hanford Tri-Party Agreement among the state, the Environmental Protection Agency, and the U.S. Department of Energy (DOE) relating to tank waste issues and appeals related to enforcement actions taken by the state. (State Toxics Control Account)
116. FLOOD HAZARD PREVENTION GRANTS - Unexpended portions of previously awarded Flood Hazard Prevention grants have been returned to DOE this biennium. The Department will award additional grants to local governments for early warning systems, floodplain mapping, and emergency response projects. (Flood Control Assistance Account)

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

Department of Ecology (continued)

- 117. PINE HOLLOW EIS - Preparation of the Pine Hollow Environmental Impact Statement (EIS) is taking longer than anticipated. Work will be completed in the 2001-03 biennium. (Drought Preparedness Account-State)
- 118. LATAH CREEK FLOOD CONTROL - Funds provided for the Latah Creek feeder bank stabilization project will not be spent by the end of FY 2001. Additional authority to complete this project is provided in the 2001-03 biennium. (Flood Control Assistance Account)

State Parks and Recreation Commission

- 119. BUILDING 502 RENOVATION - Authority is provided for demolition and construction at Building 502 at Fort Worden for a Marine Science Center. (General Fund-Private/Local)
- 120. COMPUTER EQUIPMENT REPLACEMENT - Funding is provided for an insurance deductible and a new security system at the Auburn regional office. (General Fund-State)

Department of Fish and Wildlife

- 121. NON-GAME PROGRAM ADMINISTRATION - Funding is provided to support the administrative costs of the non-game program with revenues from the sale of personalized license plates. (Wildlife Account-State)
- 122. EASTERN WASHINGTON WILDFIRES - Funding is provided for fire suppression costs during the 2000 fire season and to feed elk and deer. (General Fund-State)
- 123. RECREATIONAL SITE ENHANCEMENTS - Funding is provided to improve sanitation and maintenance of public recreation access sites statewide. (Wildlife Account-State)
- 124. WARM WATER GAME FISH ENHANCEMENT - Funding is provided to enhance monitoring, database management, fishery analysis, and construction activity for warm water game fish programs. (Warm Water Game Fish Enhancement Account-State)
- 125. HATCHERY OPERATIONS - Appropriation authority is provided to align estimated expenditures with revenues received from public utility districts to fund hydropower mitigation activities. Funds will be used to support operations for the Cowlitz, Priest Rapids, Eastbank, Methow, Turtle Rock, and Chelan fish hatcheries. (General Fund-Private/Local)
- 126. FISHERY MANAGEMENT - Funding is provided for the Department to use revenues from the sale of advertising space in the sportfishing rules pamphlet to offset pamphlet production costs. (Wildlife Account-State)
- 127. ADMINISTRATIVE PROGRAM ADJUSTMENTS - Funding is provided to offset decreased federal revenues and adjustments to the federal overhead rate. Funding will be used to support core activities within the Financial Services, Licensing, and Information Services Divisions. (Wildlife Account-State)
- 128. COMMERCIAL LICENSE BUY BACK - Federal funding is provided to buy back commercial fishing licenses in Washington State. The Department will concentrate efforts on purchasing commercial licenses within Puget Sound. (General Fund-Federal)

Department of Natural Resources

- 129. EMERGENCY FIRE SUPPRESSION - Reimbursement is provided for the costs of fighting wildfires on state and federal lands during the 2000 fire season that exceed the appropriation for FY 2001. (General Fund-State, General Fund-Federal)
- 130. AGRICULTURAL TRUST LANDS - Additional management funding is provided to continue revenue-generating activities for the Agricultural College Trust and ensure compliance with the Endangered Species Act and the Forests and Fish Agreement. (Agricultural College Trust Management Account)

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

Washington State Patrol

131. EXECUTIVE MANSION SECURITY - The need for security at both the executive mansion and the Governor's temporary residence during renovation to the mansion has resulted in increased costs. These costs are one-time and were incurred prior to completion of the mansion renovation in November 2000.

Department of Licensing

132. ATTORNEY GENERAL AND HEARING COSTS - Funding is provided for increased costs associated with Attorney General and hearings workload by some of the programs within the Business and Professions Division.
133. ATTORNEY GENERAL REGULATORY SUPPORT - Funding within the Business and Professions Division is adjusted to reflect the appropriate distribution of expenditures among fund sources of the programs. (General Fund-State, Architects' License Account, Real Estate Commission Account)

Public Schools -- OSPI & Statewide Programs

134. FEDERAL FUNDS UPDATE - Federal fund expenditures are updated based on data revisions submitted by the Office of Superintendent of Public Instruction (OSPI).

Public Schools -- General Apportionment

135. ENROLLMENT/WORKLOAD CHANGES - The increased cost of this program is primarily due to public school enrollment which is 3,867 students higher than anticipated. In addition, staff mix, which is a measure of the experience and education of school district's certificated instructional staff is higher than anticipated. The higher a district's staff mix, the higher are state salary allocations for formula-funded staff.
136. AUDIT ADJUSTMENTS - Periodic audits of school districts by the Office of the State Auditor routinely find corrections that need to be made to amounts sent by the state to school districts. Audit results through February 2001 have been incorporated in this budget. The \$200,000 in savings reflect estimated audit results for the remainder of FY 2001.

Public Schools -- Pupil Transportation

137. ENROLLMENT/WORKLOAD CHANGES - For the 2000-01 school year, mileage reported by school districts is almost 61,000 miles per day higher than assumed in the 2000 Supplemental Budget, from 4,454,808 miles to 4,515,643 miles. In addition, the cost of state payments to school districts for school bus depreciation is \$1.2 million higher than anticipated.

Public Schools -- Special Education

138. FEDERAL FUNDS UPDATE - Federal fund expenditures are updated based on data revisions submitted by OSPI.
139. ENROLLMENT/WORKLOAD CHANGES - Enrollment projections for special education programs are higher than anticipated for the 2000-01 school year, particularly in programs serving children ages 3 to 21 which are increasing by 1,324 students from 113,149 to 114,473 children.
140. AUDIT ADJUSTMENTS - Periodic audits of school districts by the Office of the State Auditor routinely find corrections that need to be made to amounts sent by the state to school districts. Audit results through February 2001 have been incorporated. The \$300,000 in savings reflect estimated audit results for the remainder of FY 2001.

Public Schools -- Traffic Safety Education

141. ENROLLMENT/WORKLOAD CHANGES - Tenth grade enrollment is a primary budget driver for the Traffic Safety Education Program. Enrollment in the tenth grade is lower than anticipated by 883 full-time equivalent (FTE) students. In addition, the percentage of students completing traffic safety courses at the public schools is lower than anticipated.

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

Public Schools -- Levy Equalization

142. LEVY EQUALIZATION UPDATE - More school districts successfully passed levies than anticipated in the budget. This higher rate of passage, coupled with increases in assessed property values, results in a higher state cost for equalizing school district levies.

Public Schools -- Institutional Education

143. ENROLLMENT/WORKLOAD CHANGES - State and county institutional enrollments are 203 students lower, from 2,492 to 2,289 students, reducing costs by \$1.2 million.

Public Schools -- Education of Highly Capable Students

144. ENROLLMENT/WORKLOAD CHANGES - Funding for the Highly Capable Program is provided for up to 2 percent of each district's K-12 enrollment. While K-12 total enrollment is higher than expected, the percentage of students involved in highly capable programs is lower than anticipated in the original 1999-01 budget. The net impact of the workload changes results in \$15,000 in savings.

Public Schools -- Education Reform

145. ENROLLMENT/WORKLOAD CHANGES - The amount of funding to maintain the current policies under the Washington Assessment of Student Learning is lower than expected by \$887,000.

Public Schools -- Transitional Bilingual Instruction

146. ENROLLMENT/WORKLOAD CHANGES - The 2000-01 school year enrollment projections for the Transitional Bilingual Instruction Program are slightly higher than expected, increasing from 59,230 to 59,562 students, requiring \$171,000 in additional state funds.

Public Schools -- Learning Assistance Program (LAP)

147. ENROLLMENT/WORKLOAD CHANGES - The Learning Assistance Program (LAP) provides funds to school districts based on the proportion of low-achieving students, as measured by nationally-normed tests, and a poverty factor based on the percentage of students eligible for free and reduced-price lunches. Student test scores are improving, with fewer than expected Washington students scoring in the lowest quartile on the norm-referenced tests. This improvement in test scores results in a reduction in the LAP allocations to districts.

Public Schools -- Block Grants

148. ENROLLMENT/WORKLOAD CHANGES - Block grant funds are allocated to school districts based on \$28.81 per student. Since the projected enrollment in public schools is higher than anticipated, there is an increase in the funding for this program.

Public Schools -- Better Schools Program

149. ENROLLMENT/WORKLOAD CHANGES - The Better Schools Program provides funding for class size reduction and extended learning enhancements. Class size reduction funding is based on a staffing allocation of 2.2 certificated instructional staff per 1,000 FTE students in grades K-4. Data from the OSPI indicates that school districts are only utilizing 2.1 staff per 1,000 FTE students and this results in a savings of \$1.4 million.

Public Schools -- Compensation Adjustments

150. ENROLLMENT/WORKLOAD CHANGES - Public school enrollment is higher than anticipated in the 2000-01 school year. As a result, there are more teachers and staff funded by the state. Adjustments for enrollment and other workload factors increase the amount necessary to fund the 3 percent cost-of-living adjustment for the 2000-01 school year by \$1.6 million.

1999-01 Washington State Operating Budget
2001 Supplemental Budget
Chapter 117, Laws of 2001 (SHB 1314)

Public Schools -- Common School Construction

151. TRANSFER TO COMMON SCHOOL CONSTRUCT - State assistance to school districts for school construction is partially funded through use of the Education Savings Account. The source of Education Savings Account funds are General Fund-State amounts budgeted, but not spent by agencies at the end of each fiscal year. Prior budgets assumed that \$78.6 million would be available in the Education Savings Account for transfer to the Common School Construction Fund. The latest estimate is that only \$28.1 million will be available. As a result, the transfer to the Common School Construction Fund is reduced by \$50.5 million.

Community & Technical College System

152. LEGAL SETTLEMENT - A lawsuit against Green River Community College was settled requiring \$700,000 in additional state funds.

Bond Retirement & Interest

153. DEBT SERVICE ADJUSTMENT - Adjustments to expenditures for debt service need to be made due to changes in interest rates and refunding activities.
154. DEBT SERVICE ADJUSTMENT - The increase is due to higher-than-anticipated interest rates for bond sales executed after the 2000 Supplemental Budget.

Special Approps to the Governor

155. AGRICULTURAL TRUST LANDS SETTLEMENT - The final payment for the Agricultural Trust Lands Settlement is provided to support financing of the Health Sciences Building in Spokane for Washington State University. (Education Construction Account)
156. FIRE CONTINGENCY POOL - General Fund-State dollars are appropriated to the Disaster Response Account to provide contingency funding for fire mobilization and suppression costs. Funding in the pool was depleted during the 2000 fire season and needs to be replenished in the event that fires occur in the spring of 2001. (General Fund-State, Disaster Response Account-State)
157. EARTHQUAKE EMERGENCY ASSISTANCE - The sum of \$56.3 million from the Emergency Reserve Account is appropriated to the Nisqually Earthquake Account. This amount funds the full cost of the current estimated state match for earthquake-related recovery efforts over the next six years.

Sundry Claims

158. SELF DEFENSE CLAIMS - On the recommendation of the Division of Risk Management, payment is proposed under RCW 9A.16.100 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self defense. This appropriation includes claims received by the Legislature up to March 23, 2001.
159. WILDLIFE CLAIMS - Under Chapter 77.36 RCW, payment is made for damages to agricultural crops by deer and elk. Payment levels for the claims are pursuant to the recommendations of the Department of Fish & Wildlife and the Division of Risk Management, and include claims received by the Legislature up to March 23, 2001. (Wildlife Account-State)

2001-03 Transportation Budget

Operating and Capital

TABLE OF CONTENTS

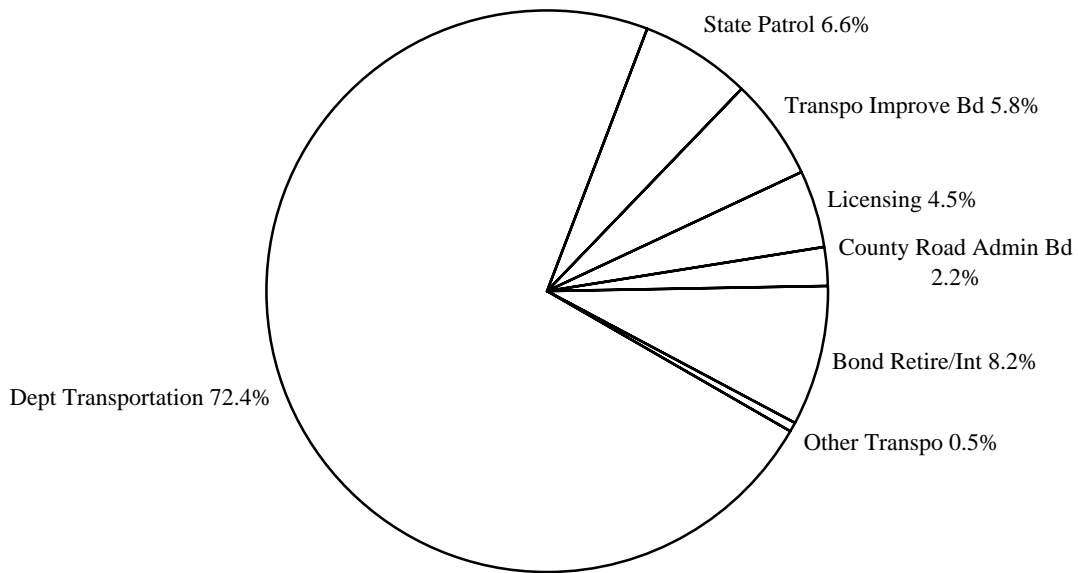
Subject	Page
Agency Summary Report	320
Pie Chart: Major Components by Agency	321
Budget Highlights	322
Fund Balances for Selected Funds	328
Pie Chart: Components by Fund Type	329
Pie Chart: Major Components by Fund Source and Type	330
Fund Summary Report	331
Pie Chart: Operating and Capital Components	332
2001-03 Department of Transportation Capital Project List	333
Directory of Agency Detail Reports	361
2001 Supplemental Transportation Budget	427

2001-03 Washington State Transportation Budget
Agency Summary
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
Department of Transportation	2,682,728
Pgm D - Hwy Mgmt & Facilities	64,095
Pgm F - Aviation	5,012
Pgm I1 - Improvements - Mobility	478,839
Pgm I2 - Improvements - Safety	144,957
Pgm I3 - Improvements - Econ Init	156,406
Pgm I4 - Improvements - Env Retro	18,982
Pgm I7 - Tacoma Narrows Br	47,682
Pgm K - Transpo Economic Part	2,553
Pgm M - Highway Maintenance	279,973
Pgm P1 - Preservation - Roadway	278,682
Pgm P2 - Preservation - Structures	167,962
Pgm P3 - Preservation - Other Facil	131,528
Pgm Q - Traffic Operations	56,747
Pgm S - Transportation Management	106,936
Pgm T - Transpo Plan, Data & Resch	33,283
Pgm U - Charges from Other Agys	28,080
Pgm V - Public Transportation	14,439
Pgm W - WA State Ferries-Cap	187,376
Pgm X - WA State Ferries-Op	321,673
Pgm Y - Rail	54,644
Pgm Z - Local Programs	102,879
Washington State Patrol	243,514
Field Operations Bureau	169,334
Support Services Bureau	70,695
Capital	3,485
Department of Licensing	165,999
Management & Support Services	12,303
Information Systems	9,337
Vehicle Services	60,770
Driver Services	83,589
Legislative Transportation Comm	3,596
LEAP Committee	488
Office of the State Auditor	126
Board of Pilotage Commissioners	305
Utilities and Transportation Comm	126
WA Traffic Safety Commission	8,813
County Road Administration Board	80,620
Transportation Improvement Board	213,295
Marine Employees' Commission	332
Transportation Commission	773
Freight Mobility Strategic Invest	717
State Parks and Recreation Comm	1,582
Department of Agriculture	305
Total Appropriation	3,403,319
Bond Retirement and Interest	303,636
Total	3,706,955

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget

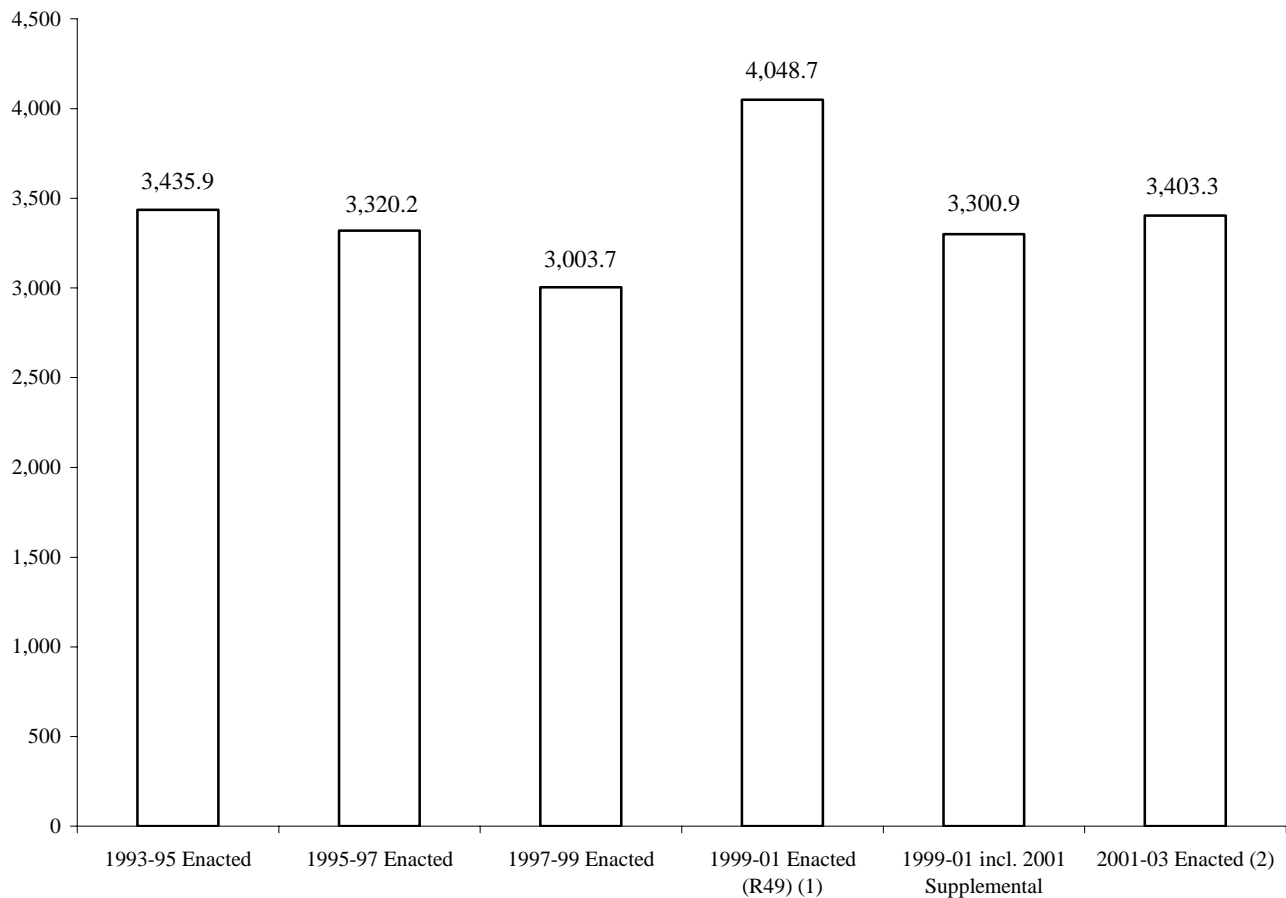


Major Transportation Agencies	
Department of Transportation	2,682,728
Washington State Patrol	243,514
Transportation Improvement Board	213,295
Department of Licensing	165,999
County Road Administration Board	80,620
Bond Retirement and Interest	303,636
Other Transportation	17,163
Total	3,706,955

2001-03 Transportation Budget Highlights
Chapter 14, Laws of 2001, 2nd sp.s, partial veto (3ESSB 5327)

1999-01 Transportation Budget	2001-03 Transportation Budget
3,300.9 Million	3,403.3 Million

Enacted Budget History by Biennium
Total Appropriated Funds
(Dollars in Millions)

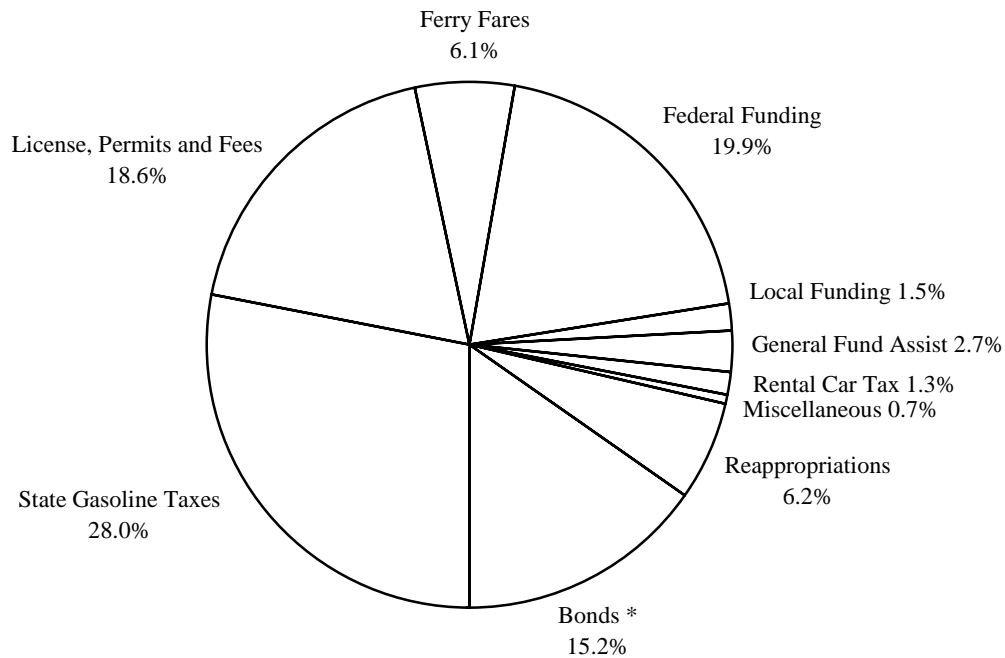


Note: Bond Retirement and Interest amounts are not included.

(1) The 1999-01 Enacted budget included the sale of bonds authorized by Referendum 49.

(2) The 2001-03 Enacted budget reflects all funds budgeted by the Legislature through the July 2001 session.

2001-03 Washington State Transportation Revenues
March 2001 Forecast
(Dollars in Millions)



Sources of Revenue	
State Gasoline Taxes	1,050.0
License, Permits and Fees	698.9
Ferry Fares	227.1
Federal Funding	746.1
Local Funding	54.9
General Fund Assistance	100.0
Rental Car Tax	48.5
Miscellaneous	25.1
Reappropriations from 1999-01	231.0
Bonds *	569.6
Total	3,751.2

* Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation revenues.

2001-03 Proposed Bond Sales

(Dollars in Millions)

Program	
Highway Improvement	407.4
Economic Partnership	1.4
WSF Capital	50.0
Special Category C	63.5
Transportation Improvement Board	47.3
Total	569.6

Transportation Administrative Reductions

(Dollars in Thousands)

- Amount of inflation not funded: \$5.2 Million
- Reductions were made in the following transportation programs:

Program	
DOT Highway Management and Facilities	1,510
DOT Improvements	1,735
DOT Economic Partnerships	181
DOT Highway Maintenance	7,869
DOT Preservation	4,189
DOT Traffic Operations	1,415
DOT Transportation Management and Support	4,906
DOT Transportation Planning, Data, and Research	900
DOT Public Transportation	350
DOT Rail	250
DOT	237
Local Programs	
VIN Program	3,910
House Transportation Committee	120
Washington State Patrol	512
Department of Licensing	990
Legislative Evaluation & Accountability Program Committee	153
Freight Mobility Strategic Investment Board	11
Total	29,238

Agency Summary

Department of Transportation

State Highways

- \$847 million is provided for state highway improvements:
 - ◆ Congestion Relief: \$479 million is provided for highway capacity improvements, including: major projects such as Sunset Interchange on I-90 and Sprague Avenue to Argonne Road on I-90 in Spokane and \$110 million for design, right-of-way, and construction of high occupancy vehicle (HOV) projects.
 - ◆ Safety: \$145 million to improve the safety of state highways.
 - ◆ Economic Development/Freight Mobility: \$156 million in funding for economic initiatives.
 - ◆ Environmental: \$19 million for environmental projects.
 - ◆ \$48 million is provided for the Tacoma Narrows Bridge.
- \$578 million is provided for highway preservation to repave roadways, repair and rebuild bridges, repair unstable slopes, etc.
- \$313 million is provided for the maintenance and operations of state highways, including keeping open all Safety Rest Areas, snow and ice removal, patching roadways, pavement striping, maintaining traffic signals, and retaining current levels of highway illumination, etc.

Washington State Ferries

- \$16.8 million is provided to maintain weekend, night, and shoulder auto ferry service and weekday passenger-only ferry service.
- \$187 million is provided for vessel and terminal preservation activities.

Rail

- \$8 million is provided for additional rail projects.
- \$9 million in one-time funding is reappropriated for the King Street Station.

Aviation

- \$1.4 million in grant funding is provided to help reduce backlogged airport safety preservation activities.
- \$150,000 is provided for the state match of a federal grant for an economic study of aviation in Washington.
- \$100,000 is provided for airport safety inspections.
- \$220,000 is provided for equipment maintenance and replacement.

Local Programs

- \$39.7 million is reappropriated for local freight mobility projects.
- \$24.2 million is reappropriated for city and county corridor congestion relief programs that complement the state corridor congestion relief program.
- \$10 million is provided as a state match with Oregon for the Columbia River Dredging Project.
- \$4.2 million is added and \$4.7 million is reappropriated for a small city pavement program.

- \$2.0 million is added and \$4.9 million is reappropriated for enhanced safety for schools, which includes signals and channelization.

Transportation Improvement Board

- \$20 million in Transportation Improvement Bonds is provided for regionally significant transportation projects.
- Administrative costs are isolated through the creation of an operating program.

County Road Administration Board

- Administrative costs are isolated through the creation of an operating program.

Freight Mobility Strategic Investment Board

- \$120,000 is provided for comprehensive, long-term statewide freight needs analysis and outreach workshops.

Washington State Patrol

- \$3.5 million is provided for capital projects such as weigh-in-motion.
- \$3.1 million is provided to increase vehicle safety inspections by funding ten new Commercial Vehicle Officers positions, vehicles, and equipment. Of this amount, 80 percent is federal funding.
- \$500,000 for ongoing replacement of police equipment.
- \$1.1 million for pursuit vehicle and motorcycle replacement in support of the Joint Legislative Audit and Review Committee (JLARC) audit recommendations.
- \$830 thousand for mission vehicles to maintain a 130,000 mile replacement policy in support of the JLARC audit recommendation.
- Savings of \$3.9 million for the elimination of the out-of-state vehicle identification number (VIN) inspections.
- \$1.2 million for ten new school bus inspectors.

Department of Licensing

- \$4.5 million for technology improvements, such as expanded Internet services and imaging technology.
- \$916,000 for implementation of Chapter 125, Laws of 2001 (HB 2029) for VIN processes and systems.

Other Agencies

Legislative Evaluation and Accountability Program

- \$27,000 for 0.2 FTE to assist in managing increased volume of information and data.

Washington Traffic Safety Commission

- \$500,000 increase in funds from the School Zone Safety Fund to support local school zone safety projects. Dedicated revenues come from traffic infractions and fines occurring in school zones.
- \$150,000 for community driving under the influence (DUI) task forces to reduce DUI occurrences.

State Parks and Recreation Commission-Capital

- \$763,000 in reappropriations for roads within Cama Beach, Ike Kinswa, and Beacon Rock State Parks. These funds were not expended in the 1999-01 biennium.

Joint Legislative Audit and Review Committee

- \$50,000 is provided for a Washington State Patrol study of emergency communication systems. This item was vetoed by the Governor.

Office of the State Auditor

- \$126,000 is provided for continued project support for the Local Government Finance System.

2001-03 Washington State Transportation Budget
Fund Balances for Selected Funds

(Dollars in Thousands)

	Beginning Balance ⁽¹⁾	Revenue ⁽²⁾	Expenditures ⁽³⁾	Ending Balance
Motor Vehicle Account	157,956	1,963,820	2,110,534	11,242
Puget Sound Ferry Operations Account	9,056	335,170	344,042	184
State Patrol Highway Account	8,277	250,312	250,625	7,964
Multimodal Transportation Account	22,656	233,583	248,939	7,300
Transportation Improvement Account	988	117,704	118,652	40
Highway Safety Account	10,783	108,804	103,982	15,605
Urban Arterial Trust Account	18,121	82,969	99,364	1,726
Special Category C Account	8,718	68,722	72,671	4,769
Rural Arterial Trust Account	13,330	37,652	50,182	800
County Arterial Preservation Account	219	28,612	28,551	280
Licensing Services Account	1,179	3,997	3,538	1,638
Motorcycle Safety Education Account	759	2,637	2,394	1,002
Highway Infrastructure Account	2,214	1,940	1,734	2,420

(1) The beginning fund balance reflects the June 30, 2001, estimated ending fund balance after taking into account revisions for reappropriations.

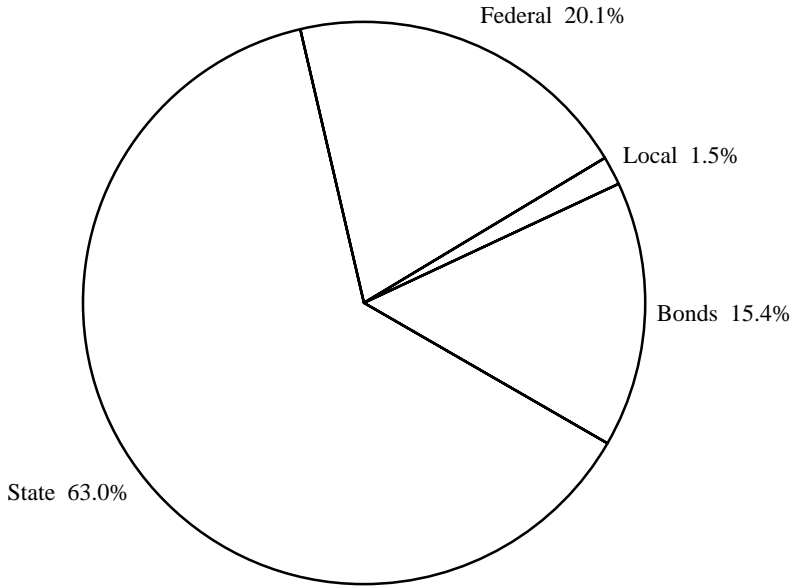
(2) Revenues reflect the March 2001 forecast.

(3) Expenditure numbers reflect the 2001-03 transportation budget.

(4) Minimum operating balances are not reflected in the fund balances.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

COMPONENTS BY FUND TYPE
Total Operating and Capital Budget



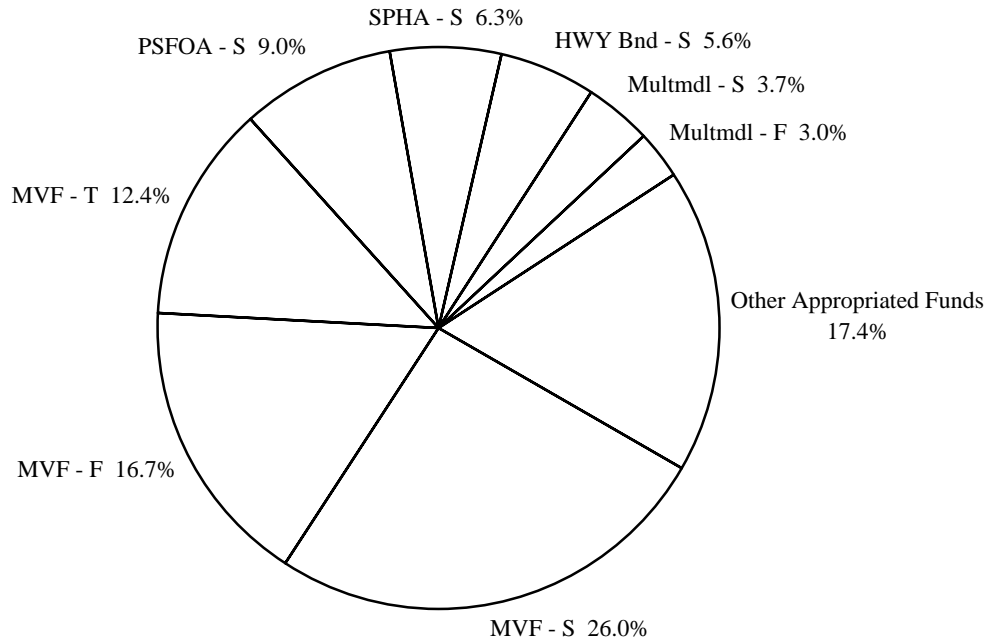
Fund Type	
State	2,336,362
Federal	746,059
Local	54,922
Bonds	<u>569,612</u>
Total	3,706,955

* Includes bonds of: \$458.8 million Motor Vehicle Account, \$63.5 million Special Category C Account; and \$47.3 million Transportation Improvement Account. Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation fund types.

Note: Total includes \$303.6 million for Bond Retirement and Interest.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



Major Fund Source	
Motor Vehicle Account - State (MVF - S)	962,094
Motor Vehicle Account - Federal (MVF - F)	617,418
Motor Vehicle Account - Bonds (MVF - T)	458,787
Puget Sound Ferry Operations Acct - State (PSFOA - S)	333,005
State Patrol Highway Account - State (SPHA - S)	233,747
Highway Bond Retirement Account - State (HWY Bnd - S)	207,900
Multimodal Transportation Account - State (Multmdl - S)	137,941
Multimodal Transportation Account - Federa (Multmdl - F)	110,386
Other Appropriated Funds	645,677
Total	3,706,955

Note: Total includes \$303.6 million for Bond Retirement and Interest.

2001-03 Washington State Transportation Budget

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

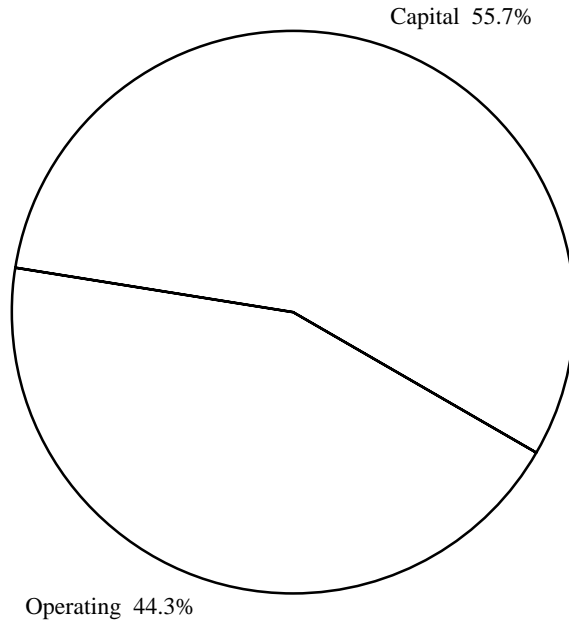
	MVF State *	P.S. Ferry Op Acct State	WSP Hwy Acct State	Multimodal Acct State	Hwy Sfty Account State	Other Approp	Total Approp
Department of Transportation	1,339,138	332,673	926	137,941	0	2,681,802	2,682,728
Pgm D - Hwy Mgmt & Facilities	63,695	0	0	0	0	64,095	64,095
Pgm F - Aviation	0	0	0	0	0	5,012	5,012
Pgm I1 - Improvements - Mobility	318,840	0	0	0	0	478,839	478,839
Pgm I2 - Improvements - Safety	87,469	0	0	0	0	144,957	144,957
Pgm I3 - Improvements - Econ Init	39,606	0	0	4,880	0	156,406	156,406
Pgm I4 - Improvements - Env Retro	15,339	0	0	0	0	18,982	18,982
Pgm I7 - Tacoma Narrows Br	47,682	0	0	0	0	47,682	47,682
Pgm K - Transpo Economic Part	2,553	0	0	0	0	2,553	2,553
Pgm M - Highway Maintenance	275,394	0	0	0	0	279,973	279,973
Pgm P1 - Preservation - Roadway	46,906	0	0	17,318	0	278,682	278,682
Pgm P2 - Preservation - Structures	21,574	0	0	13,000	0	167,962	167,962
Pgm P3 - Preservation - Other Facil	22,280	0	0	33,900	0	131,528	131,528
Pgm Q - Traffic Operations	39,944	0	0	0	0	56,747	56,747
Pgm S - Transportation Management	94,632	6,642	926	2,082	0	106,010	106,936
Pgm T - Transpo Plan, Data & Resch	11,496	0	0	987	0	33,283	33,283
Pgm U - Charges from Other Agys	23,722	4,358	0	0	0	28,080	28,080
Pgm V - Public Transportation	0	0	0	11,160	0	14,439	14,439
Pgm W - WA State Ferries-Cap	144,404	0	0	0	0	187,376	187,376
Pgm X - WA State Ferries-Op	0	321,673	0	0	0	321,673	321,673
Pgm Y - Rail	0	0	0	44,314	0	54,644	54,644
Pgm Z - Local Programs	83,602	0	0	10,300	0	102,879	102,879
Washington State Patrol	2,705	0	232,821	0	0	10,693	243,514
Field Operations Bureau	0	0	162,081	0	0	7,253	169,334
Support Services Bureau	0	0	69,960	0	0	735	70,695
Capital	2,705	0	780	0	0	2,705	3,485
Department of Licensing	64,577	0	0	0	94,761	71,238	165,999
Management & Support Services	4,230	0	0	0	7,740	4,563	12,303
Information Systems	3,304	0	0	0	5,655	3,682	9,337
Vehicle Services	57,043	0	0	0	0	60,770	60,770
Driver Services	0	0	0	0	81,366	2,223	83,589
Legislative Transportation Comm	3,596	0	0	0	0	3,596	3,596
LEAP Committee	488	0	0	0	0	488	488
Office of the State Auditor	126	0	0	0	0	126	126
Board of Pilotage Commissioners	0	0	0	0	0	305	305
Utilities and Transportation Comm	0	0	0	0	0	126	126
WA Traffic Safety Commission	0	0	0	0	1,638	7,175	8,813
County Road Administration Board	1,887	0	0	0	0	80,620	80,620
Transportation Improvement Board	0	0	0	0	0	213,295	213,295
Marine Employees' Commission	0	332	0	0	0	332	332
Transportation Commission	773	0	0	0	0	773	773
Freight Mobility Strategic Invest	717	0	0	0	0	717	717
State Parks and Recreation Comm	1,582	0	0	0	0	1,582	1,582
Department of Agriculture	305	0	0	0	0	305	305
Total Appropriation	1,415,894	333,005	233,747	137,941	96,399	3,073,173	3,403,319
Bond Retirement and Interest	4,987	0	0	0	0	303,636	303,636
Total	1,420,881	333,005	233,747	137,941	96,399	3,376,809	3,706,955

* Includes Bond amounts.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds

(Dollars in Thousands)

OPERATING AND CAPITAL COMPONENTS



2001-03 Transportation Budget	
Operating	1,641,843
Capital	<u>2,065,112</u>
Total	3,706,955

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total		6-Year	
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
002	03,06	North Spokane/Division Street	0	100	0	100	0	0	100
002	07	BNRR Bridge 2/516 Overcrossing Deck Rehab Study	53	0	0	53	0	0	53
002	07	Reardan Weigh Station Rehabilitation	50	11	226	287	16	0	302
002	07	Vic Deer Road to Westwood Road	458	0	6,033	6,491	0	0	6,491
002	07	SR 211 to Newport	0	0	127	127	0	0	127
002	07	Lincoln County Line to SR 21	31	0	2,213	2,244	0	0	2,244
002	07	Rocklyn Road to Davenport	0	0	943	943	0	0	943
002	07	SR 2/MP 275.1 Drainage Revisions	10	0	66	76	0	0	76
002	12	Skinney Creek Fish Passage	0	0	1,054	1,054	0	0	1,054
002	12	Tumwater Rock Slopes	70	0	544	615	870	0	1,485
002	12	Peshastin Rock Slope	36	0	441	477	0	0	477
002	12	Cashmere Rock Cut	0	0	358	358	0	0	358
002	12	Rayrock to Skinney Creek	150	0	0	150	1,377	0	1,527
002	12	Wenatchee River Bridge No 2/215	18	0	94	112	14	0	126
002	12	Aplets Way Signal	0	0	90	90	0	0	90
002	12	Leavenworth Vic	60	0	0	60	20	0	80
002	12	Cascade Avenue Signal	95	0	0	95	0	0	95
002	12	Cottage Avenue et al	666	0	0	666	0	0	666
002	12	Dryden Signal	60	0	0	60	0	0	60
002	12	SR 2 Odabashian Br Widening	0	0	1,741	1,741	0	0	1,741
002	12	Rock Slope S of Orondo	50	0	0	50	0	0	50
002	12	Pine Canyon Slide	0	0	200	200	0	0	200
002	38	WPS Snohomish River Br to Eps Ebey Sl Br	59	0	1,033	1,093	947	32	2,071
002	38	Ebey Is Viaduct 2/6N & Ebey Sl Br 2/7N	0	0	3,052	3,052	0	0	3,052
002	38	Snoh R & Ebey Sl Br WB - Seismic	8	0	2,800	2,808	0	0	2,808
002	38	SR 5 to Old SR 2 Vicinity	0	0	1,637	1,637	0	0	1,637
002	38,39	SR 9 Interchange Vicinity	0	0	769	769	0	0	769
002	39	Campbell Hill Rd I/C Vic to SR 522	0	0	1,198	1,198	0	0	1,198
002	39	Dairy Farm Access Vicinity	32	6	124	162	169	0	332
002	39	SR 2/SR 522 Monroe Bypass	201	0	0	201	0	0	201
002	39	Juction 179th Street SE	0	0	156	156	0	0	156
002	39	SR 522 to East of 195th Ave SE	49	0	0	49	122	0	171
002	39	Woods Creek Bridge Vicinity	291	0	277	568	2,915	0	3,483
002	39	Reiter Road Vicinity	25	0	0	25	64	0	89
002	39	Fern Bluff Road Vicinity	315	0	749	1,064	2,636	0	3,700
002	39	Sultan WCL Vic to 339th Ave SE Vic	0	0	562	562	0	0	562
002	39	Signalize 5th Street	96	0	400	496	0	0	496
002	39	Wallace River Br to Proctor Creek Br	0	0	1,080	1,080	0	0	1,080
002	39	Skykomish River Bridge 2/35	61	0	599	659	42	0	701
002	39	Anderson Creek Vicinity	0	0	19	19	0	0	19
002	39	1/4 Mile East of Anderson Creek Bridge	25	0	73	98	0	0	98
002	39	S Fk Skykomish R Br 2/40 to BNRR Br 2/45	113	0	185	298	837	0	1,135
002	39	S Fk Skykomish River Bridge 2/40	40	0	0	40	182	0	221
002	39	Mt Baker Nat Forest Sign Vicinity	205	0	478	683	1,745	0	2,427
002	39	Barclay Creek Bridge 2/48	0	0	4,106	4,106	0	0	4,106
002	39	Money Creek Tunnel Vicinity	85	0	81	167	286	0	453
002	39	Stream Bridge Vicinity	39	0	31	70	140	0	211
002	39	1/2 Mile East of Climbing Lane End	28	0	33	60	87	0	147
002	39	Profitt's Point Along Tye River	0	0	22	22	0	0	22
002	39	Bridge 2/120 Vic to Deception Creek Vic	173	0	103	275	1,454	0	1,730
002	39	Vicinity Tye River Bridge	25	0	7	32	41	0	72

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
002	39	Rock Slopes West of Stevens Pass	130	0	2,174	2,304	2,877	0	5,181
003	23	SR 3/305 Interchange Vicinity	95	0	405	500	0	0	500
003	23	SR 3/SR 303 I/C (Waaga Way) Stage 1	0	1,007	0	1,007	0	0	1,007
003	23	Thompson Rd Vic to Jct SR 104	96	0	0	96	0	0	96
003	23	Vic Falkner Rd	88	0	379	467	0	0	467
003	26,35	NB Off Ramp at Loxie Eagans Blvd	95	0	0	95	0	0	95
003	35	Deer Creek Loop Road to Agate Road	169	8	0	177	0	0	177
003	35	Allyn to SR 106 Vicinity	66	1,628	0	1,694	0	0	1,694
003	35	Allyn Vicinity Slide Repair	0	0	28	28	0	0	28
003	35	SR 106 to MP 26.70	0	0	152	152	0	0	152
003	35	Belfair Culvert	0	0	92	92	0	0	92
003	35	Belfair Bypass	404	0	0	404	0	0	404
003	35	Barney White Road	78	0	195	273	0	0	273
003	35	SR 3 Imperial Way to Sunnyslope Road	79	0	0	79	0	0	79
003	35,26	Sunnyslope to Gorst	0	0	988	988	0	0	988
004	19	SR 4, Jct SR 101 to West Valley Creek	0	0	4,912	4,912	0	0	4,912
004	19	SR 4 Cattle Pass Replacements	0	0	674	674	0	0	674
004	19	MP 25.95 Vicinity Culvert Replacement	0	0	57	57	0	0	57
004	19	SR 4 Fish Barrier Culvert Replacement	0	0	225	225	0	0	225
004	19	Skamokawa Creek Bridge 4/120 Repair	40	0	192	232	0	0	232
004	19	SR 4 MP 49.91 Left Rockfall Mitigation	65	0	331	396	0	0	396
004	19	Svensen's Curve	13	374	2,000	2,388	1,506	0	3,893
004	19	Stella Vicinity Slide	0	0	2	2	0	0	2
004	19	SR 4 Bicycle Lane	44	0	0	44	0	0	44
005	01,21	220th St SW to 44th Ave W	281	0	0	281	0	0	281
005	02,28, 29,27, 25	Pierce County - EIS/Design Report	527	0	0	527	0	0	527
005	10	NB Ramps Junction SR 11	135	0	0	135	147	0	282
005	10,39	Pilchuck Creek Vicinity	20	0	76	96	0	0	96
005	10,40	Hill Ditch Br 5/702W to Skagit Br 5/712	0	0	4,025	4,025	0	0	4,025
005	10,40	Hill Ditch Br 5/702W to Skagit Br 5/712	0	0	559	559	0	0	559
005	11	NB Viaduct Bridges 5/535E & 539E	343	0	0	343	155	0	498
005	11	S Albro/Swift Ave and S Corgait I/S	61	0	77	138	589	0	727
005	11,37, 43,46	Bridge 5/535W SB Viaduct to NE 117th St	0	0	883	883	0	0	883
005	11,43	Holgate to 8th Ave Vicinity	0	0	2,154	2,154	0	0	2,154
005	17,18	SR 5 Median Cross Over Prevention	0	0	773	773	0	0	773
005	17,18	SR 5/ SR 502 Interchange	1,000	0	0	1,000	0	0	1,000
005	18	MP 44 Weigh Station - Weigh-In-Motion	86	0	443	530	0	0	530
005	18	MP 41.35 Slide	108	146	819	1,074	0	0	1,074
005	18	Ridgefield to E Fk Lewis Rv-PCCP Rehab	0	0	2,572	2,572	0	0	2,572
005	18	Toutle River NB/SB Rest Area	0	0	46	46	0	0	46
005	18	Toutle River Bridge Structural Rehab	200	0	0	200	0	0	200
005	18,20	Lewis County Interchanges	1,520	0	0	1,520	0	0	1,520
005	18,20	Rush Road Vic to Thurston Co Line	700	0	0	700	1,011	0	1,711
005	18,49	Interstate Park & Ride Lots	0	11	0	11	0	0	11
005	20	Grand Mound to Maytown Interchange	499	312	0	811	56	0	867
005	20	Maytown/Scatter Creek Rest Areas Sewer	147	0	0	147	33	0	180
005	20	Airustrial NB On Ramp I/S	144	0	0	144	0	0	144
005	20	Salzer Creek to Thurston Co Line	0	0	10	10	0	0	10

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total		6-Year	
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
005	20,22	Airdustrual I/C to Capitol Lake	0	0	1,096	1,096	0	0	1,096
005	20,35	Maytown I/C to 93Rd Ave SW I/C	0	0	9,303	9,303	397	0	9,700
005	21	196th St SW / SR 524 I/C - Westside	0	0	6,436	6,436	0	0	6,436
005	21,01	196th St SW / SR 524 I/C - Phase C	653	0	0	653	0	0	653
005	21,44, 01	236th St SW to 164th St SW I/C	14	0	166	180	0	0	180
005	22	Woodland Creek Outfall	49	0	44	93	0	0	93
005	22	Sleater Kinney to Marvin Filter Strips	0	0	3	3	0	0	3
005	22	Trosper Road Improvements	0	0	2,501	2,501	0	0	2,501
005	22	Sleater-Kinney Road Undercrossing	0	0	1,802	1,802	0	0	1,802
005	22	Martin Way Overcrossing - Bike Lanes	54	0	0	54	30	0	84
005	22,20	McAllister Creek Retrofit	49	72	0	121	0	0	121
005	22,20	McAllister Cr Culvert & Tide Gates Repl	0	0	213	213	0	0	213
005	25	SR 5, SeaTac NB Rest Area	90	0	630	720	12	0	732
005	25	Federal Way SB Weigh Station	0	0	394	394	0	0	394
005	25	Federal Way NB Weigh Station	35	0	90	125	0	0	125
005	25	SR 161 I/C & SR 18 I/C	146	0	0	146	0	0	146
005	25	Pierce Co Line to S 272nd - Stage 4	417	0	0	417	0	0	417
005	27	Port of Tacoma I/C	50	1	0	51	461	126	637
005	27	Puyallup R Rr OC-5/456W & Ramp OC-5/455S	177	0	1,893	2,070	0	0	2,070
005	27,25	Port of Tacoma Rd to King County Line	0	912	0	912	1,138	185	2,234
005	28	Tillicum Vic Sign Replacement	0	0	50	50	0	0	50
005	29	SR 16 I/C / 38th St I/C	3,995	11,757	9,544	25,295	1,725	250	27,271
005	29,27	Thompson Ave to Pacific Ave Undercrossing	840	1,561	0	2,401	0	0	2,401
005	29,28	Bridgeport Way On Ramps to SR 5	144	265	0	409	0	0	409
005	29,28	Interstate Bridge Decks	0	0	477	477	0	0	477
005	29,28	56th St & 84th St Interchange Ramps	18	0	1,322	1,339	0	0	1,339
005	30,33, 25	Pierce County Line to Tukwila I/C	59	0	28,988	29,047	12,117	0	41,164
005	32	NE 175th SB On Ramp	0	0	1,538	1,538	0	0	1,538
005	32	NE 175th SB Ramp	0	0	223	223	0	0	223
005	32	NE 175th St to NE 205th St	186	802	0	988	5,195	1,150	7,332
005	32,01, 21	SR 104 WB to NB I-5 On Ramp	46	0	1,085	1,131	0	0	1,131
005	33	Pierce Co Line to Tukwila I/C - Stage 1	0	0	59	59	0	0	59
005	33, 11, 37	Spokane Street I/C Bridges Stage 1	0	0	691	691	3,785	0	4,476
005	33,11	Military Rd Undercrossing to S 129th St Undercrossing	84	0	384	468	0	0	468
005	37,11	I-5 Ramps At Michigan-Corson/Albro/Swift	109	0	137	246	1,051	0	1,297
005	37,11	I-5 Ramps At Michigan-Corson/Albro/Swift	125	0	156	281	1,198	0	1,479
005	38	SR 526 to SR 2 - HOV	3,290	0	0	3,290	343	0	3,633
005	38	Lowell Road to Broadway Avenue (SB)	0	0	675	675	0	0	675
005	38	Everett Vicinity Bridges - Stage 2	0	0	141	141	0	0	141
005	38	Silver Lake SB Weigh Station	37	0	136	174	0	0	174
005	38	Snohomish River Bridge 5/645E	36	0	0	36	272	0	308
005	38	SR 528 Interchange	0	0	261	261	0	0	261
005	39	172nd St NE (SR 531) Interchange	495	3,719	0	4,215	0	0	4,215
005	39,10	Stanwood/Bryant Vic NB Weigh Station	0	0	16	16	0	0	16
005	39,10	Stanwood/Bryant Vic NB Weigh Station	0	0	4	4	0	0	4
005	39,10	SR 532 Northbound Interchange Ramps	130	0	78	208	750	0	957
005	39,10	236th Street NE to Starbird Road	0	0	2,386	2,386	0	0	2,386

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer	Way		2001-03	2001-03	2003-05	2005-07
005	39,10	236th Street NE to Starbird Road	0	0	455	455	0	0	455
005	40	Skagit River Bridge 5/712	95	0	424	519	864	0	1,383
005	40	Nulle Road to Samish Highway	0	0	596	596	0	0	596
005	40	N Lk Samish Rd to 36th St UC 5/807	0	0	98	98	0	0	98
005	40	Chuckanut Creek Vicinity	75	0	45	120	361	0	481
005	40,10	2nd Street Undercrossing Bridge 5/709	597	1,059	0	1,656	0	0	1,656
005	40,42	36th St UC Vic to SR 542 Vic	71	0	3,065	3,135	1,312	0	4,448
005	40,42	36th St UC Vic to SR 542 Vic	225	0	5,668	5,893	2,428	0	8,321
005	40,42	Bellingham Bridges - Seismic	0	0	694	694	0	0	694
005	40,42	North of Lakeway I/C	43	0	517	559	221	0	781
005	42	Replace Sign Bridge Vic Lakeway Drive	0	0	112	112	48	0	160
005	42	Hughes Avenue to H Street Bridges	0	0	164	164	0	0	164
005	42	Nooksack River to Blaine Vic	8	0	128	136	0	0	136
005	42	Nooksack River Bridge 5/828 E & W	61	0	0	61	2	0	63
005	42	Custer Rest Area	15	0	283	298	0	0	298
005	42	Blaine Vicinity Ramps	0	0	88	89	29	6	123
005	42	Dakota Creek Bridges - 5/836 E & W	28	0	483	510	0	0	510
005	42	Ferndale to Blaine	39	0	3	42	162	0	205
005	42	Dakota Creek Br Vic to SR 543	210	0	93	303	2,193	0	2,496
005	42	SR 5, 9, 539, and 543 - Border Crossing Info	0	0	2,248	2,248	0	0	2,248
005	42	NB Pace Lane Extension - Blaine Vic	0	0	150	150	72	14	236
005	43	Dearborn to Olive Way	0	0	3,029	3,029	0	0	3,029
005	43	Stewart St Off Ramp to SR 520 Vicinity	0	0	2,439	2,439	0	0	2,439
005	43	7th/Cherry and 5th/Cherry	136	0	0	136	68	0	204
005	43	James Street Vic to Union Street Vic	81	0	407	488	3,894	0	4,382
005	43	Denny Way to Mercer Street Vicinity	0	0	722	722	0	0	722
005	43	Mercer Street Vic to SR 520	0	0	1,521	1,521	0	0	1,521
005	43	Lakeview Blvd to Boylston	0	0	1,184	1,184	0	0	1,184
005	43	Olive Way to Denny Way	0	0	982	982	0	0	982
005	43	SR 520 Vicinity to 42nd St	75	0	2,600	2,675	0	0	2,675
005	43	Convention Center Tunnel	0	0	389	389	0	0	389
005	43	Stewart St/Eastlake Ave SB Off Ramp	109	0	0	109	510	0	619
005	43	Roanoke St Vic to SR 520 Vic	247	0	34	281	1,313	0	1,594
005	43,46	Union St to NE 103Rd Vic	71	0	94	165	897	0	1,062
005	44	128th St SW (SR96) I/C	117	0	0	117	200	0	318
005	44,38	164th to SR 526 - HOV Lanes	170	0	182	352	1,068	0	1,420
005	46	NE 117th Street	26	0	294	320	0	0	320
005	46,32	North Seattle Bridges - Seismic Retrofit	167	0	0	167	130	0	298
005	46,32	NE Northgate Way to NE 175th Street	0	0	1,157	1,157	1,682	0	2,839
005	46,32	Northgate Way to NE 175th Street	89	0	138	227	498	0	725
005	46,32	Northgate Way to NE 175th Street	121	0	188	309	678	0	987
005	49	Murray Creek Outfall Retrofit	7	1	0	8	0	0	8
005	49	WSDOT/ODOT I-5 Corridor Study	117	0	0	117	0	0	117
005	49	SR 5 SB HOV Lane- Mill Plain to 99th St	35	0	260	295	0	0	295
005	49	Vancouver Area Ramp Paver	0	0	444	444	0	0	444
005	49	S R5,Columbia Riv Bridge Electrical Rehab	250	0	3,350	3,600	0	0	3,600
005	49	Burnt Bridge Creek thru NE 78th St	0	0	7,406	7,406	0	0	7,406
005	49	Interstate Bridge 5/IE Painter	0	0	200	200	0	0	200
005	49,18	Salmon Creek to SR 205	381	0	0	381	0	0	381
005	49,18,	SR 5 Interstate Sign Support Structures	0	0	70	70	0	0	70

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
006	18,20	Goff Road to Cabe Road	0	0	413	413	0	0	413
006	18,20	Chehalis River to Vic Goff Rd	0	0	1,255	1,255	0	0	1,255
006	19	Willapa River Bridge Replacement 6/8	152	0	0	152	53	0	205
006	19,18	RR Bridge 6/21 to Rock Creek Bridge	147	0	0	147	0	0	147
006	20	Chehalis River Bridge Painter 6/123	25	0	334	359	0	0	359
007	02	MP 40 to MP 42.5	0	0	1,112	1,112	0	0	1,112
007	02	340th I/S Safety Improvement	16	0	0	16	0	0	16
007	02,29	SR 507 to SR 512 - Safety	15	0	0	15	59	0	74
007	20	Elbe Safety Interchange Facility	0	477	1,759	2,236	0	0	2,236
007	20	Nisqually River Bridge Painter 7/25	25	0	320	345	0	0	345
007	29	108th Street to I-5	152	0	0	152	0	0	152
008	35	SR 12 to MP 11.54	0	0	4	4	0	0	4
008	35	McCleary Interchange	500	28	922	1,450	4,495	0	5,945
008	35	SR 8 Westbound Portable Site	100	0	442	542	0	0	542
009	39	Jct Old SR 2 (Ridge Ave)	117	0	0	117	0	0	117
009	39	204th St NE Vicinity to SR 530	0	0	349	349	0	0	349
009	39	204th St NE Vic	0	0	99	99	0	0	99
009	39	Junction Highland Drive	164	127	78	370	943	0	1,312
009	39	Stillaguamish River - Haller Br 9/132	75	0	12	87	520	0	607
009	39	Schloman Road Vic to 256th Street E Vic	1,132	216	46	1,394	11,120	38	12,552
009	39	252nd St NE Vic	95	56	2	153	638	2	793
009	39	268th St Intersection	145	36	0	182	1,188	0	1,369
009	39,38	SR 9/SR 2 Interchange	161	0	2,149	2,309	1,491	0	3,800
009	39,38	Park & Ride Vicinity to SR 204 Vicinity	121	0	315	435	948	0	1,383
009	39,38	56th St SE Vic and 42nd St NE Vic	273	123	0	395	174	0	570
009	39,38	SR 528 Intersection	36	0	0	36	72	0	108
009	39,40, 10	Stillaguamish R Br to Lake Creek Br Vic	0	0	1,983	1,983	0	0	1,983
009	39,44	SR 96 Vicinity to SR 2 Vicinity	133	0	345	478	1,039	0	1,517
009	39,44	Snohomish Vicinity Access Mitigation	0	0	548	548	0	0	548
009	40	269th Pl NE Vic - McMurray Shores Dr Vic	0	0	345	345	0	0	345
009	40	Lake Creek Bridge 9/204	0	0	29	29	0	0	29
009	40	Skagit River Bridge 9/215	81	0	327	408	547	0	955
009	40	SR 20 to Bassett Road Vicinity	67	0	0	67	0	0	67
009	40	Prairie Rd Vic to Thunder Ck Vicinity	522	562	0	1,084	0	0	1,084
009	40,10, 39	Samish River Bridge 9/223	0	0	5	5	29	0	34
009	42	North Fork Nooksack River Bridge 9/315	50	0	314	364	213	0	577
009	42	North Fork Nooksack River Bridge 9/315	0	0	184	184	0	0	184
009	42	SR 544 Vic to SR 546	0	0	86	86	0	0	86
009	42	SR 546/Nooksack Rd Vic to SR 547/Cherry St	1,050	260	0	1,310	0	0	1,310
009	42	SR 546 to SR 547	31	0	940	971	0	0	971
009	42	Bone Creek Bridge 9/356.75	19	0	380	399	0	0	399
009	42,40	Skagit County Line to Potter Road Vic	40	0	53	93	0	0	93
009	44	SR 522 to 228th St SE	0	0	3,511	3,511	1,377	0	4,888
009	44	212th St SE to 176th St SE	0	0	0	0	3,271	1,186	4,457
009	44	228th St SE to 212th St SE (SR 524)	124	1,639	2,969	4,731	0	0	4,731
010	13	Teanaway River Bridge 10/142	6	0	93	99	0	0	99
010	13	Bristol Fill Bridge 10/143	9	0	209	218	0	0	218
010	13	BNRR Bridge 10/146	6	0	101	107	0	0	107
010	13	Bristol Fill Bridge - 10/143	100	0	348	448	0	0	448

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
010	13	Teanaway River Bridge 10/142	10	0	16	26	33	0	59
011	10	SR 11 Retaining Walls	26	0	561	587	0	0	587
011	40	Cook Road to Colony Road Vicinity	189	0	0	189	0	0	189
011	40	Estes Rd Vic to Whatcom Co Line	37	0	817	854	0	0	854
011	40	Oyster Creek Bridge Vic	0	0	10	10	0	0	10
011	40	Whatcom County Line to Bellingham City Line	127	0	218	345	691	0	1,036
011	40	Highline Rd to Bellingham C/L Vic	78	0	87	164	276	0	440
011	40	Bellingham SCL to Iris Lane	0	0	161	161	0	0	161
011	40	Iris Lane Vicinity to SR 5	97	0	0	97	0	0	97
012	13	SR 12 Rockfall Mitigation MP 154.4 Vic	0	0	447	447	0	0	447
012	13	SR 12 Slope Protection MP 155.3	0	0	171	171	0	0	171
012	13	SR 12 Rimrock Tunnel Illumination	47	0	0	47	53	0	100
012	13	Tieton River Vicinity-Unstable Slope	33	15	337	385	0	0	385
012	13	Soup Creek Bridge Scour Repair	0	0	27	27	0	0	27
012	13	Tieton River to Naches River	0	0	403	403	0	0	403
012	13	Tieton River Bridge 12/316	233	0	0	233	2,284	0	2,517
012	13	Tieton River Bridge 12/317	233	0	0	233	1,763	0	1,996
012	14	Old Naches Highway I/C	304	0	0	304	609	0	913
012	14	Cowiche Cr Br to SR 82	134	0	2,867	3,002	0	0	3,002
012	16	Nine Mile Hill Rock Cut	150	52	345	547	0	0	547
012	16	SR 12/730 I/S	100	0	211	311	0	0	311
012	16	Snake River Bridge 12/915 Phase 2	0	0	608	608	0	0	608
012	16	SR 124 to Walla Walla	308	189	4,243	4,740	1,311	0	6,051
012	16	SR 182 to Vic Snake River Bridge	39	0	868	907	0	0	907
012	16	Lewiston Road to Coppei Creek	0	0	727	727	0	0	727
012	16	Messner Road to Tucannon River	14	0	732	747	0	0	747
012	16	Snake River Bridge 12/915	130	0	490	620	1,048	0	1,668
012	16	Nine Mile Creek Vicinity-Unstable Slope	32	0	279	311	0	0	311
012	16	Nine Mile Hill Vicinity- Unstable Slope	29	0	437	466	0	0	466
012	16	15th Street to Snake River Bridge	0	0	209	209	0	0	209
012	16	Snake River Bridge 12/915-Painting	72	0	391	463	758	0	1,221
012	16	UP & NP RR Bridge to Vansycle Canyon	125	0	310	435	1,159	0	1,594
012	16	Columbia C/L to Pomeroy	175	0	412	587	1,671	0	2,258
012	16	MP 411 to Alpowa Summit	52	0	157	209	376	0	585
012	16	Garfield C/L to Alpowa Creek	70	0	795	865	0	0	865
012	16	Snake River Bridge 12/512N	100	0	508	608	1,084	0	1,692
012	16	Dry Creek Bridge 12/657	100	0	234	334	304	0	638
012	16	Snake River Bridge 12/512S	70	0	179	249	0	0	249
012	16	MP 417 Vic to Stember Creek	60	0	705	765	0	0	765
012	16	Tucannon River to SR 261	30	0	0	30	20	0	50
012	16	SR 261 to Garfield C/L	110	0	200	310	1,145	0	1,455
012	16	Alpowa Summit to MP 417 Vicinity	75	0	269	344	642	0	987
012	16	9th Avenue to Touchet River	130	0	628	758	0	0	758
012	16	SR 12/SR 124 Intersection	50	0	279	329	0	0	329
012	16	Coppei Creek Bridge 12/666	180	0	0	180	0	0	180
012	16	Coppei Creek Bridge 12/666	0	22	0	22	0	0	22
012	16	Wallula Road to SR 125 Spur	25	0	121	146	0	0	146
012	18	SR 5 to Avery Road Vic	0	0	1,090	1,090	0	0	1,090
012	18	Jackson Hwy Intersection - Mary's Corner	8	100	379	487	0	0	487
012	18	SR 12 Fish Barrier Removal-MP 72.45 Vic	48	0	0	48	0	0	48
012	18,20	SR 12,Avery Rd to Mill Creek Vic w/Except	47	0	2,649	2,695	0	0	2,695

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
012	18,20	Silver Cr Fish Passage Barrier Removal	60	0	30	90	0	0	90
012	19	Wishkah and Heron Street Bridges	0	0	2,025	2,025	0	0	2,025
012	19	Wishkah River Bridge 012/012N	30	0	409	439	0	0	439
012	19	Heron Street Bridge Repair	6	0	206	212	0	0	212
012	19	Wishkah River Bridge Rehabilitation	19	0	1,753	1,771	0	0	1,771
012	19	Sylvia Creek Bridges 12/31 S & N	0	0	6	6	0	0	6
012	19	Vic Black River Bridge	0	0	15	15	22	0	37
012	19	Black River Br 12/76 Scour Protection	0	0	115	115	0	0	115
012	19	Wynoochee River Bridge 012/025	30	0	445	475	0	0	475
012	19	Aberdeen Vicinity Signal Rehabilitation	50	0	78	128	191	0	319
012	20	183Rd Ave SW to Joselyn St SW	21	0	566	587	0	0	587
012	20	Vic Moon Road	0	0	13	13	20	0	33
012	20	SR 12 Rockfall Mitigation MP 145 Vic	31	0	11	42	393	0	435
012	20	Bevin Lake Rest Area Drainfield Revision	20	0	75	95	0	0	95
012	20	SR 12 MP 145.82 Left Rockfall Mitigation	42	0	17	60	127	0	186
012	20	SR 12 MP 149.19 Left Rockfall Mitigation	45	0	23	68	91	0	159
012	20	SR 12 MP 143.68 Left Rockfall Mitigation	45	0	5	50	154	0	204
012	20,13	SR 12, Lake Creek to Wildcat Creek Vic	63	0	0	63	37	0	100
012	35	Satsop River Bridges Seismic	51	0	0	51	0	0	51
014	15	Hood River Bridge to Willow Street	16	0	2,660	2,676	0	0	2,676
014	15	Rockfall Fence MP 55.60 to 55.66	47	0	0	47	6	0	53
014	15	Slope Protection MP 59.07 to 59.14	46	20	0	66	4	0	70
014	15	Willow Street to Vine Street	15	0	2,100	2,115	0	0	2,115
014	15	SR 14 Bicycle Lanes	20	0	0	20	0	0	20
014	15	SR 14, Rockfall Fence MP 106.26 Vic	47	0	224	271	0	0	271
014	15	Slope Protection MP 54.60 to 54.67	39	0	0	39	2	0	41
014	15	Rockfall Fence MP 54.70 to 54.77	42	0	0	42	4	0	46
014	15	SR 14, Rockfall Ditch MP 106.46 Vic	55	0	127	182	107	0	289
014	15	Lyle Tunnel - 14/216-Liner/Portals	0	0	183	183	0	0	183
014	15	Whitcomb Island to SR 221	35	0	363	398	0	0	398
014	17	Slide Stabilization MP 30.20 to 30.34	22	40	0	62	2	0	64
014	17	Rockfall Stabilization MP 30.90 to 31.10	41	30	0	71	4	0	75
014	17	Woodward Creek Bank Protection	0	0	75	75	0	0	75
014	17	SR 14 Slope Protection MP 25.2	60	0	0	60	474	683	1,218
014	17	SR 14 Slope Stabilization MP 11.40 Vic	27	26	50	103	153	0	256
014	17	SR 14 MP 25.40 Left Debris Flow Fence	35	0	84	119	0	0	119
014	17	SR 14 MP 25.58 Left Debris Flow Fence	35	0	84	119	0	0	119
014	17	192nd Ave Interchange (Brady Road)	18	0	15,700	15,718	1,501	0	17,220
014	17	SR 14 Slope Protection MP 25	35	0	403	437	189	0	626
014	17	SR 14 Rock Stabilization MP 26	17	0	198	216	93	0	308
014	17	Rockfall Mitigation MP 25.46 to 25.5	24	0	50	74	0	0	74
014	17,15	Nelson Creek to Lyle w/Exceptions	0	0	3,612	3,612	0	0	3,612
014	17,15	SR 14 Corridor Slope Mitigation Matrix	200	0	0	200	0	0	200
014	49,17	Blandford Drive to West Camas I/C	0	0	1,650	1,650	0	0	1,650
016	26	New I/C to Olympic Drive	2,000	1,080	0	3,080	0	0	3,080
016	26	Olympic I/C Vic to Burnham Dr	13	0	1,842	1,855	0	0	1,855
016	26	Anderson Hill Road to SR 3	0	0	1,255	1,255	0	0	1,255
016	26,28	Tacoma Narrows Bridge - Major Electrical	110	0	481	591	925	0	1,516
016	26,28	New Tacoma Narrows Bridge	311	8,371	39,000	47,682	0	0	47,682
016	26,35	Burley-Olalla Intersection	158	0	0	158	0	0	158

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
016	29,27, 28,26	I-5 to Tacoma Narrows Bridge	4,998	1,579	19,183	25,760	0	0	25,760
017	09	SR 17/26 Grade Separation	0	0	1,704	1,704	980	0	2,684
017	12	Columbia River Br 17/401 Painting	0	0	328	328	0	0	328
017	12	Alkali Lake Drainage	31	49	0	80	423	0	503
017	12	SR 2 to SR 174	0	0	87	87	0	0	87
017	12	East Foster Creek to SR 97	0	0	68	68	0	0	68
017	12,13	Soap Lake Vicinity	80	0	385	465	0	0	465
017	13	Grape Drive Sign Bridge	0	0	9	9	0	0	9
017	13	Pioneer Way to Stratford Road	264	362	0	625	0	0	625
017	13,12	SR 28 SR 17 Y Connection	0	0	2	2	0	0	2
017	16	Basin City Road to MP 12.80	29	0	389	419	66	0	485
018	05	Maple Valley to Issaquah/Hobart Road	701	5,608	23,471	29,780	23,476	329	53,585
018	05	Issaquah/Hobart Rd I/C to I-90	0	0	21	21	0	0	21
018	30	Weyerhaeuser Way Ramps	88	0	427	515	0	0	515
018	30	Weyerhaeuser Way to SR 167	0	0	2,668	2,668	0	0	2,668
018	30	Peasley Canyon Bridge Vicinity to SR 167	9	0	1,594	1,604	0	0	1,604
018	30,31	EB Off Ramp to West Valley Highway	96	0	537	633	207	0	840
018	31,47	C St SW I/C Vic to SE 304th St Br Vic	272	0	249	521	2,697	0	3,218
018	31,47	Black Diamond I/C to SE 312th Way Stg 1	0	0	251	251	0	0	252
018	47	SE 312th Way to SE 304th St Stg 2	0	0	415	415	71	0	485
018	47	SE 304th St to Covington Way	0	0	191	191	71	0	262
018	47,05	Covington Way to Maple Valley	0	0	35,057	35,057	0	0	35,057
019	24	Jct SR 20 Intersection	0	0	13	13	0	0	13
020	07	Bannon Cr Vic to Aeneas Valley Rd	0	0	1,288	1,288	0	0	1,288
020	07	Aeneas Valley Road to Wauconda Summit	0	0	75	75	0	0	75
020	07	Ruby Mountain to Metcalf Lake	122	0	630	752	1,006	0	1,757
020	07	Republic to Vic MP 312 - Paving	0	0	2,650	2,650	0	0	2,650
020	07	Colville HS to Narcisse Rd - All Weather	0	639	4,597	5,236	0	0	5,236
020	07	Colville HS to Narcisse Rd - Paving	0	0	1,334	1,334	0	0	1,334
020	07	Colville HS to Narcisse Rd/Bike Widening	0	0	1,281	1,281	0	0	1,281
020	10	Main Street Intersection	0	0	233	233	0	0	233
020	10	Zylstra Road	0	0	159	159	0	0	159
020	10	Libby Rd Vic to Sidney Street Vic	629	965	166	1,760	4,118	0	5,878
020	10	Sidney St Vic to Scenic Heights	375	294	112	781	3,019	0	3,800
020	10	Oak Harbor NCL to Frostad Road Vicinity	19	266	98	382	2,632	0	3,014
020	10	Hoffman Road to Frostad Road Vicinity	0	0	17	17	467	0	484
020	10	Frostad Road Vicinity	1	0	3	4	86	0	90
020	10	Monkey Hill Rd to Troxell Rd Vic	106	389	111	607	2,584	0	3,190
020	10	Northgate Drive to Banta Road	41	608	28	676	638	0	1,314
020	10	Troxell Rd to Deception Pass SP Vic	156	163	0	319	502	0	821
020	10	Troxell Road Vic to Cornet Bay Rd Vic	21	24	0	45	74	0	119
020	10	Ducken Road Vic to Rosario Road Vic	223	29	0	253	138	0	391
020	10	Deception & Canoe Pass Br's 20/204 & 207	0	0	312	312	0	0	312
020	10	Deception Pass Bridge 20/204	49	0	197	245	238	0	483
020	10,40	Quiet Cove Rd Vic to SR 20 Spur	318	817	0	1,135	611	0	1,747
020	10,40	Lunz Road Vic to Cornet Bay Road Vic	108	0	0	108	21	0	129
020	10,40	Vicinity Campbell Lake Road	0	0	36	36	2	0	38
020	10,40	Sharps Corner Vic to SR 536 Vic	849	0	0	849	0	0	849
020	10,40	SR 20 Spur Vic to Swinomish Slough Br	178	0	123	300	1,679	0	1,979
020	10,40	Swinomish Slough Bridges	0	0	231	231	0	0	231

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
020	10,40	Best Road Vicinity	0	0	467	467	0	0	467
020	10,40	Fredonia to Interstate 5	725	8,157	0	8,882	277	0	9,160
020	12	Early Winters Crk Br to Winthrop	8	0	172	180	0	0	180
020	12	Little Boulder Creek	50	0	0	50	0	0	50
020	12	SR 20 Beaver Cr/Fraser Ck Fish Passage	42	0	0	42	0	0	42
020	12	Winthrop to KOA Camp Bike Path	33	0	97	130	382	0	512
020	12	Methow River Br 20/624 Painting	0	0	140	140	0	0	140
020	12	Methow Riv Br 20/636	0	0	3,101	3,101	0	0	3,101
020	24	Vicinity Malott Rd to SR 97	3	0	69	72	0	0	72
020	24	Airport Cutoff Rd to Ferry Terminal	0	0	2,579	2,579	0	0	2,579
020	40	Sapp Road Vic to Puget Ave	82	26	0	107	60	0	167
020	40	Fruitdale Road Intersection	0	0	181	181	0	0	181
020	40	Vicintiy MP 90	0	0	267	267	6	0	273
020	40	Gulch Bridge 20/265	43	48	0	91	7	0	99
020	40	Hornbeck Ln Vic to Rocky Creek 20/271	0	0	1,649	1,649	0	0	1,649
020	40	Rocky Creek Bridge 20/271	0	0	134	134	0	0	134
020	40	Rocky Creek Bridge 20/271	0	0	21	21	0	0	21
020	40	Cascade Rd Vic to Bacon Creek Rd Vic	77	0	248	324	981	0	1,305
020	40	Damnation Creek Bridge 20/283	0	0	1,914	1,914	63	0	1,977
020	40,10	Swinomish Sl Br to Wye Conn YC05493 Vic	220	0	152	371	2,077	0	2,449
020	40,10	SR 5 to North Skagit Street Vicinity	83	0	102	185	499	0	684
020	42	Goodell Crk Br to Diablo Rd Vic	116	0	280	396	1,110	0	1,506
020	42	Gorge Creek Bridge 20/323	47	0	72	118	352	0	470
020	42	Panther Creek Bridge 20/354	0	0	393	393	0	0	393
021	07	Wagner Road to SR 174	0	0	450	450	0	0	450
021	07	San Poil Br 21/311 Scour Repair	4	0	0	4	11	0	15
021	07	San Poil Br 21/312 Scour Repair	4	0	0	4	11	0	15
021	07	San Poil Br 21/322 Scour Repair	4	0	0	4	11	0	15
021	07	San Poil Br 21/323 Scour Repair	4	0	0	4	11	0	15
021	07	Golden Harvest Drainage Improvement	28	0	207	235	0	0	235
021	07	SR 20 to MP 166	0	0	365	365	0	0	365
021	07	SR 21 City of Odessa Paving	0	0	117	117	0	0	117
021	07	SR 21/MP 51.0 Drainage Improvements	0	0	0	0	0	0	0
021	09	Lind to I-90	0	0	278	278	0	0	278
022	15	SR 82 to McDonald Road	48	0	0	48	0	0	48
022	15	Yakima Slough Bridge 22/7	24	0	0	24	0	0	24
022	15	Mabton Vic Bridge 22/35	0	0	48	48	0	0	48
022	15	SR 22/Old SR 220 Intersection	24	0	0	24	0	0	24
023	07	I-90 to Lords Valley	0	0	156	156	0	0	156
023	09	Junction SR 195 to Lincoln Cty Line	0	0	647	647	0	0	647
024	08	Cold Creek Road to SR 240	47	0	864	912	0	0	912
024	08	Vernita Rest Area	19	0	0	19	0	0	19
024	08,13	Vernita Bridge 24/105	0	0	116	116	0	0	116
024	09	Hatton Road Ltl	0	0	41	41	0	0	41
024	09	Vic Park St to SR 26 Undercrossing	0	0	99	99	0	0	99
024	13	Vic SR 243 to Vic MP 63	11	0	218	229	0	0	229
024	13,09, 16	MP 62.51 to Vic Park St	0	0	91	91	0	0	91
024	14	I-82 to Keys Road	278	522	4,974	5,774	1,291	2,202	9,267
024	14	Keys Road Intersection	0	0	459	459	0	0	459
024	14	Riverside Drive Intersection	69	122	478	669	0	0	669

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
024	15	Birchfield Road Intersecton	0	0	6	6	0	0	6
025	07	Davenport to Fruitland	0	0	392	392	0	0	392
025	07	Hunter Creek Br 25/103.25 Replacement	48	0	300	348	77	0	425
025	07	BR 25/108.25 Removal	24	0	90	114	39	0	153
025	07	MP 83.36 to Bossburg Road	157	0	2,099	2,256	0	0	2,256
025	07	SR 395 to MP 83.36	47	0	317	364	0	0	364
025	07	Bossburg Road to Canada	0	0	291	291	0	0	291
025	07	Vic Bossburg Road Safety Restoration	86	0	460	546	51	0	597
026	09	SR 26 - SR 17 to SR 395	0	0	102	102	0	0	102
026	09	Junction SR 261 to Hooper	0	0	316	316	0	0	316
026	09	South Fork Palouse River Bridge 26/285	328	54	0	382	5,930	0	6,312
026	13	SR 26 Left Turn Lanes	0	0	238	238	0	0	238
026	13	Jct I-90 to E SW Rd	369	0	3,400	3,769	2,169	0	5,938
026	13	SR 90 Undercrossing to E SW	0	0	84	84	0	0	84
026	13	Adams Road Channelization	23	0	137	160	137	0	297
026	13	E SW Rd to Adams C/L	0	0	1,355	1,355	0	0	1,355
027	09	SR 272 to Palouse NCL	0	0	296	296	0	0	296
027	09	Jct SR 271 to Pine Creek	0	0	63	63	0	0	63
027	09	Pine Creek Bridge Replacement	25	0	0	25	173	12	210
028	07	Vic Lamona to Harrington	0	0	150	150	0	0	150
028	07	SR 28 City of Odessa Paving	0	0	216	216	0	0	216
028	12	Jct SR 2/97 to 9th Street	1,474	3,183	835	5,493	763	0	6,256
028	12	35th to Hadley St	0	0	201	201	0	0	201
028	12	31St to Hadley Twlrl	96	125	100	320	1,191	0	1,512
028	12	Rock Island Weigh Station	100	53	847	1,000	0	0	1,000
028	12	Grant Road to Rock Island Dam	100	0	0	100	0	0	100
028	12	Rock Island Dam Talus Slope	73	45	3,156	3,274	0	0	3,274
028	12	Martin Rd to Jct SR 17	13	0	2,714	2,728	0	0	2,728
028	12	Vic SR 17 to Lincoln Co Line	15	0	305	320	0	0	320
028	13	SR 282 Signal	0	0	246	246	0	0	246
028	13	Quincy East Corridor	28	15	410	453	316	0	769
028	13,12	Lakeview Vicinity	60	0	0	60	0	0	60
031	07	Pend Oreille River Br 31/36	50	0	0	50	643	0	693
031	07	Slate Creek Br 31/042 Deck Rehab	51	0	0	51	373	0	424
031	07	Metaline Falls to Int'L Border	199	50	0	249	0	0	249
082	13	Thrall Road to Manastash Ridge	800	0	0	800	500	0	1,300
082	13	Selah Creek Rest Areas	49	0	0	49	51	0	100
082	13	Thrall Road Overcrossing - 82/10S	60	0	199	259	0	0	259
082	14,15	Union Gap to Oregon State Line	0	0	386	386	0	0	386
082	15	Grandview Exit Slope Flattening	10	0	21	31	0	0	31
082	15	Columbia River Bridge 82/280N	40	0	357	397	0	0	397
082	15	SR 82 Ramp Paving	120	0	1,423	1,543	0	0	1,543
082	15	SR 82 Ramp Paving	20	0	290	310	0	0	310
082	15	Prosser Vicinity Pccp Repair	100	0	0	100	50	0	150
082	15	Plymouth Point of Entry Weigh Station	50	0	185	235	0	0	235
082	15,08	SR 82 Eastbound Weigh Station	300	105	460	865	2,247	0	3,113
090	03	Division Street EB On Ramp Revision	86	255	3,701	4,043	0	0	4,043
090	04	Sprague Avenue to Argonne Road	0	0	13,756	13,756	0	0	13,756
090	04	I-90 Spokane Stormwater Bmp	200	113	0	313	0	0	313
090	04	Pines Road to Sullivan Road	216	250	0	466	29	0	495
090	04	Argonne Road to Pines Road	221	181	0	402	96	0	498

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
090	04	Harvard Rd I/C Westbound Off Ramp	0	0	1,639	1,639	0	0	1,639
090	04	Spokane Poe Weigh-In-Motion	50	0	213	263	110	0	373
090	04	Barker Rd I/C Signal	0	0	201	201	0	0	201
090	04	Sullivan Road I/C Loop Ramp	0	0	267	267	0	0	267
090	05	High Point Road and 436th Ave I/C Ramps	179	0	61	240	1,035	0	1,275
090	05	Vic Lake Sammamish Prkwy	217	0	147	364	1,433	0	1,798
090	05	Vicinity Tibbetts Creek	99	0	4	103	3,862	0	3,965
090	05	I-90 Sunset I/C Modifications	10	0	24,432	24,442	15,888	18	40,348
090	05	East Fork Issaquah Creek Vicinity	187	0	21	207	1,336	0	1,543
090	05	Highpoint to Preston	0	58	13	71	0	0	71
090	05	EB Ramps to SR 18	76	0	0	76	26	0	102
090	05	SR 18 Interchange Vicinity	50	0	0	50	0	0	50
090	05	Denny Creek Road to MP 49.7-WBD	0	0	100	100	0	0	100
090	05	SR 906 Vicinity - Unstable Slope	100	11	625	736	0	0	736
090	05,13	Snoqualmie Summit to Hyak	248	0	0	248	781	6,248	7,277
090	06	I-90 Sign Bridge Replacements	13	0	167	180	0	0	180
090	06,03, 04	SR 195 to Pines ITS	441	0	2,610	3,051	0	0	3,051
090	07	Adams Cty Line to Spokane Cty Line	176	0	0	176	277	0	454
090	09	Wellsandt Rd Undercrossing 90/324	10	0	1,202	1,212	0	0	1,212
090	09	Tokio Weigh-In-Motion Facility	60	0	0	60	40	0	100
090	09	Vic Salnave Road to Vic Geiger Road	185	0	0	185	83	0	268
090	09	SR 21 Vicinity to Ritzville	23	0	2,313	2,336	0	0	2,336
090	09	Ritzville to Tokio	0	50	2,227	2,277	0	0	2,277
090	09	SR 21 to Ritzville Safety Improvements	4	0	388	392	0	0	392
090	09	Ritzville to Tokio - Safety Matrix	0	0	2,475	2,475	0	0	2,475
090	09,07	Vic Lincoln Cty Line to Vic Salnave Road	296	0	25	321	3,978	0	4,299
090	09,07	Tokio to Vic Lincoln Cty Line	110	0	0	110	48	0	158
090	11,37, 41	I-5 to I-405	0	0	792	792	0	0	792
090	13	RV Bucket	0	0	597	597	0	0	597
090	13	RR Overcrossing to Adams County Line	37	0	4,591	4,627	0	0	4,627
090	13	East Vantage Interchange Ramps	250	0	1,906	2,156	2,247	0	4,403
090	13	RR Overcrossing to Adams C/L Safety	0	0	137	137	0	0	137
090	13	SR 171 Interchange	0	0	1,869	1,869	0	0	1,869
090	13	Peninsula Dr to Potato Hill Rd	236	0	952	1,188	0	0	1,188
090	13	Indian John Hill Rest Area	0	0	2,833	2,833	0	0	2,833
090	13	West E'Burg I/C to South E'Burg I/C	0	0	2,375	2,375	0	0	2,375
090	13	Vantage Bridge 90/180	35	0	1,285	1,321	0	0	1,321
090	13	Cle Elum River Bridges 90/134 N&S	31	0	469	500	0	0	500
090	13	West E'Burg I/C to South E'Burg I/C	0	0	896	896	0	0	896
090	13	Wolfe Creek to Resort Creek	500	0	0	500	281	0	781
090	13	Wolfe Creek to Resort Creek	262	0	0	262	115	0	377
090	13	Resort Creek to Crystal Springs	371	0	0	371	0	0	371
090	13	Resort Creek to Crystal Springs	172	0	0	172	0	0	172
090	13	Hyak to Easton	1,373	0	0	1,373	1,627	0	3,000
090	13	Hyak to Easton	458	0	0	458	542	0	1,000
090	13	Gold Creek to Easton Hill	1	0	198	199	0	0	199
090	13	Cle Elum East Bound Weigh In Motion	50	0	250	300	0	0	300
090	13	Indian John Hill Vicinity - W/B	350	0	336	686	3,757	0	4,443
090	37	Homer M Hadley Bridge 90/25N	0	0	483	483	0	0	483

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer	Way		2001-03	2003-05	2005-07	Total
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
090	37	Lacey V Murrow and Homer Hadley Bridges	172	0	459	632	1,086	0	1,717
090	37,41	First Hill Lid & Mt Baker Ridge Tunnel	0	0	1,648	1,648	0	0	1,648
090	37,41	Seattle to Mercer Island	108	0	32	140	364	0	504
090	37,41	Seattle to Mercer Island	487	0	0	487	73	0	560
090	41	E Channel - Lk Wash Bridge 90/40 N&S	55	0	0	55	25	0	79
090	41	Mercer Slough Br 90/43 to 128th Ave SE	0	0	1,826	1,826	0	0	1,826
090	41,48	Interstate 90 Bridges - Stage 2	0	0	405	405	0	0	405
090	41,48,	Interstate 90 Bridges - Seismic	77	0	0	77	0	0	77
	05								
090	41,48,	Eastgate I/C Vic to 436th Ave SE I/C Vic	967	0	518	1,485	8,791	0	10,276
	05								
090	41,48,	Eastgate to Preston	0	0	3	3	0	0	3
	05								
092	39	SR 9 to 84th St NE Vic	232	543	86	861	3,385	0	4,246
092	39	SR 9 to Granite Avenue	0	0	1,417	1,417	0	0	1,417
092	39	84th Street NE to Granite Avenue	0	0	131	131	0	0	131
096	44	132nd St SE to 125th St SE Vic	57	0	0	57	0	0	57
096	44	Jct 35th Ave SE	0	0	252	252	0	0	252
097	07	Bonaparte Creek Br No 97/544	14	0	178	192	0	0	192
097	12	Daroga State Park to Twin W Orchards	0	0	81	81	0	0	81
097	12	Sun Cove Channelization	0	0	19	19	0	0	19
097	12	Rock Slope N of Sun Cove	50	0	0	50	0	0	50
097	12	Columbia River Br 97/420 Seismic	18	0	286	304	0	0	304
097	12	Tronson Creek to SR 2	58	0	4,516	4,575	0	0	4,575
097	12	Pateros Storm Drainage	16	14	121	151	0	0	151
097	12	Ruby Creek Rock Slopes	0	0	957	957	0	0	957
097	12	Entiat to Chelan Falls Cutoff	163	52	1,112	1,328	1,457	0	2,784
097	12	Shearson SR/Boat Ramp Ltl	34	0	0	34	0	0	34
097	12	Lakeside Vicinity	0	0	40	40	0	0	40
097	12	Knapps Hill Tunnel	0	0	54	54	0	0	54
097	12	Bear Mountain Culvert Rehab	3	21	265	289	0	0	289
097	12	Rocky Reach Unstable Slopes	552	0	0	552	0	0	552
097	12	Pateros to Brewster	28	0	1,728	1,756	0	0	1,756
097	12,07	Okanogan to Riverside	0	0	1,640	1,640	0	0	1,640
097	13	Ellensburg to Hungry Jct Road	0	0	505	505	0	0	505
097	15	SR 97 MP 33.5 Risk Mitigation	100	0	1,051	1,151	0	0	1,151
097	15	SR 97 Slope Protection MP 33.5	58	28	400	486	0	0	486
097	15	Vicinity Bridge 97/106	81	0	0	81	115	0	196
097	15	Toppenish Creek Bridge 97/116	0	0	2,354	2,354	0	0	2,354
097	15	Toppenish Creek Vicinity	0	0	550	550	0	0	550
097	15	Wapato Road to Wapato Canal - NB	100	0	1,400	1,500	0	0	1,500
097	15	Satus Creek Bridge 97/106	137	13	0	150	79	0	229
097	15	MP 46.5 to Dry Creek Bridge	70	0	792	862	0	0	862
097	15	Canal Drainage Bridge to SR 22	65	0	13	78	722	0	800
097	15	Satus Creek Vic to MP 41 Vic	90	0	18	108	968	0	1,076
099	11	South 116th/SR 599 Vicinity	44	0	226	271	2	0	272
099	11	Spokane Street Overcrossing 99/538	0	0	1,637	1,637	0	0	1,637
099	11	Duwamish River/First Ave So Bridge	0	0	21	21	27	7	55
099	11	Duwamish River Bridge 99/530E	107	0	0	107	0	0	107
099	11	Spokane St Overcrossing 99/538	78	0	0	78	325	0	403
099	11	Lander Street Pedestrian Bridge 99/539	0	0	56	56	0	0	56

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer	Way		2001-03	2001-03	2003-05	2005-07
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
099	11	Spokane St Br to Alaskan Way Viaduct	45	0	0	45	93	0	138
099	11,43	Alaskan Way Viaduct EIS	3,500	0	0	3,500	0	0	3,500
099	11,43	Alaskan Way Viaduct Alternatives	222	0	0	222	0	0	222
099	11,43	NB Alaskan Way Viaduct Br 99/540	309	0	0	309	269	0	578
099	21,44	King/Sno CL to 148th Street SW	0	0	300	300	0	0	300
099	25,30	Porter Way I/S to King Co Line	0	0	1,411	1,411	0	0	1,411
099	30	Pierce Co Line to S 325th Street	50	0	2,006	2,056	615	0	2,671
099	30	S 325th St to S 310th St	0	0	625	625	0	0	625
099	30,27, 25	Vic 65th Ave E to Porter Way	0	0	148	148	0	0	148
099	30,33	S 310th St to S 252nd St	70	0	1,301	1,371	796	0	2,167
099	30,33	Pacific Highway S (SR 99) HOV Lanes	384	0	0	384	0	0	384
099	33	S 252nd Street to SR 516	0	0	671	671	0	0	671
099	33	SR 516 to S. 216th Street	0	0	647	647	0	0	647
099	33	S 216th St to S 208th St	14	0	76	90	263	0	352
099	33,34, 11	SR 99 and SR 518 Light Rail Alignment	754	0	0	754	0	0	754
099	34,11	S 170th St to W Marginal Way SW	0	0	1,235	1,235	0	0	1,235
099	36	Aurora Ave Pedestrian Overpass At Galer	0	0	1,281	1,281	0	0	1,281
099	36,43	George Washington Bridge 99/560	80	0	2,900	2,980	1,436	0	4,416
099	36,43	George Washington Bridge 99/560	123	0	0	123	8	0	131
099	43,36	Battery Street Tunnel	0	0	571	571	0	0	571
099	43,36, 46,32	SR 99 N - Battery St Tunnel to N 205th	236	0	0	236	0	0	236
099	44	SR 525 Vicinity to Gibson Road	55	0	20	75	178	0	253
099	44,38	148th St SW to Evergreen Way	0	0	1,552	1,552	0	0	1,552
100	19	Fort Canby Vicinity Slide	0	0	5	5	0	0	5
101	19	MP 337.00 to MP 353.81	110	0	0	110	0	0	110
101	19	Mud Bay Ramps	92	0	319	411	0	0	411
101	19	Chehalis R Bridge Seismic	13	0	5,923	5,936	0	0	5,936
101	19	County Line to MP 71.55	0	0	0	0	33	90	123
101	19	SR 101 Realignment MP 1.85 to MP 2.30	129	0	685	814	0	0	814
101	19	Sandridge Rd Safety Improvements	65	15	0	80	250	0	330
101	19	Jct SR 103 Intersection Improvements	65	15	0	80	505	0	585
101	19	Middle Nemah River Bridge Replacement	82	0	0	82	143	0	225
101	19,24	Aberdeen Vicinity Signal Rehabilitation	200	0	543	743	1,340	0	2,083
101	22	Crosby Blvd/Cooper Point Rd I/C	80	0	526	606	0	0	606
101	24	Dawley Road Vicinity to Blyn Highway	0	158	0	158	0	0	158
101	24	Morse Creek Bridge to Watkins Road	109	0	0	109	0	0	109
101	24	Shore Rd to Kitchen Rd	510	3,936	0	4,446	0	0	4,446
101	24	Leland Creek Flooding Stage Two	15	0	202	217	0	0	217
101	24	Hoquiam River Bridges Seismic	7	0	0	7	0	0	7
101	24	West Sequim Bay Rd to Vic MP 270	262	395	0	658	0	0	658
101	24	Hoh River Bridge 101/217	30	0	402	432	0	0	432
101	24	W Fork Hoquiam River Br 101/142	151	0	0	151	638	0	788
101	24	W Fork Hoquiam River Br 101/145	136	0	0	136	526	0	662
101	24	Doyle Street to Front Street	62	0	0	62	0	0	62
101	24	Dosewallips & James Creek Bridges	39	0	17	56	1	0	57
101	24	Andrews Creek Revision	0	0	4	4	0	0	4
101	24	Sequim Bypass	0	260	95	355	95	95	544
101	24	Olympic Natl Park to Indian Creek	63	0	0	63	0	0	63

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
101	24	Corriea Rd Vic to MP 271.84	90	157	0	247	0	0	247
101	24	Clearwater Rd to Queets	20	0	1,473	1,493	0	0	1,493
101	24	MP 174 Vic Safety Improvements	0	0	25	25	0	0	25
101	24	Chicken Coop Rd EB Passing/Truck Lane	0	0	705	705	0	0	705
101	24	So Fork Boulder Cr Br 101/157(Mc Calla)	155	0	1,033	1,188	732	0	1,920
101	24	Blyn Vic Passing Lanes	64	150	0	214	0	0	214
101	24	Nolan Creek Realignment	6	0	1,788	1,795	0	0	1,795
101	24	Nolan Creek Bridge 101/214	8	0	2,147	2,155	0	0	2,155
101	24	Northeast Peninsula Safety Rest Area	0	0	524	524	0	0	524
101	24	Golf Course Road to Lincoln Street	58	0	0	58	0	0	58
101	24,19	Hoquiam River Bridges 101/125W, 101/125E	582	0	0	582	4,061	0	4,643
101	35	MP 322.3 Vic Slide	0	0	50	50	24	0	74
101	35	Vic Jorsted Creek Br to Eagle Creek Br	4	0	922	926	0	0	926
101	35	Eagle Creek to Sund Creek	23	0	1,263	1,286	0	0	1,286
101	35	Lilliwaup Slide	0	0	5	5	0	0	5
103	19	Jct SR101 to Stackpole Rd W/Exception	100	0	75	175	3,495	0	3,670
103	19	16th St Intersection Improvements	60	20	0	80	260	0	340
104	23	Jct SR 3 to Bond Rd	15	0	893	908	0	0	908
104	23	Hood Canal Br 104/5.1 Elec/Mech Rehab	0	0	949	949	0	0	949
104	23,21	SR 104 Corridor Traffic Circulation Imp	154	0	0	154	0	0	154
104	24	Harlow Creek Fish Passage 091044E In Bk	0	0	44	44	0	0	44
104	24	SR 19 Westbound Passing/Truck Lane	30	0	0	30	0	0	30
104	24	Hood Canal Br 104/5 Anchor Cable	0	0	316	316	0	0	316
104	24	Miller Bay Road I/S	86	0	0	86	0	0	86
104	24,23	Hood Canal Bridge East Half	3,191	0	6,000	9,191	100,000	94,000	203,191
104	24,23, 21	SR 101 to Kingston	266	0	0	266	0	0	266
104	24,23, 21	SR 101 to Kingston	185	0	0	185	0	0	185
104	32	22nd Ave NE Vic to SR 522	0	0	1,920	1,920	0	0	1,920
104	32,21	1st Ave NE & Meridian Ave N	0	0	16	16	0	0	16
104	32,21, 01	244th St SW to 22nd Ave NE	134	0	0	134	0	0	134
105	19	Bonges Ave to E Dock St (Westport Spur)	0	0	302	302	0	0	302
105	19	Johns River Vic to Edward Smith Dr	145	2	466	613	1,478	0	2,091
105	19	SR 105 Spur Wye Intersection	0	0	100	100	0	0	100
105	19	Elk River Bridge 105/104	0	0	872	872	0	0	872
105	19	County Line to Bonge Ave	36	0	0	36	64	0	100
105	19	North Cove Vicinity	109	0	1,904	2,013	0	0	2,013
107	19	Chehalis Rv Br to SR 12	0	0	275	275	0	0	275
107	19	SR 101 Vic to Chehalis Riv Br	109	0	0	109	1,973	0	2,082
107	19	Slough Bridges 107/5 & 107/6	0	0	4,906	4,906	0	0	4,906
109	24	RR Grade Crossings 96793U & 96794B	0	0	6	6	0	0	6
109	24	MP 5 to Grass Creek Safety Imp	0	0	2	2	0	0	2
109	24	Copalis Beach to Roosevelt Beach Vic	97	0	0	97	3,374	0	3,471
109	24	MP 6.90 Vic Culvert Replacement	60	0	123	183	0	0	183
110	24	Mora Road Bridge 110/25	0	0	1	1	0	0	1
112	24	MP 19.5 to MP 20.5 Safety Improvements	0	0	2,403	2,403	0	0	2,403
112	24	Makah Reservation to Hoko River Br	0	0	1,955	1,955	0	0	1,955
112	24	Vicinity Hoko-Ozette Road	62	0	0	62	0	0	62
112	24	Jim Creek Culvert Repair	236	23	0	258	0	0	258

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer	Way		2001-03	2001-03	2003-05	2005-07
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
112	24	SR 113 to Deep Cr Bridge	27	0	1,872	1,899	0	0	1,899
112	24	Deep Cr Br to MP 38.19	23	0	723	746	0	0	746
112	24	Bear Creek Culvert	62	0	0	62	0	0	62
123	20	SR 12 to Pierce County Line	20	0	0	20	10	0	30
124	16	SR 124 Boise Cascade Vic	75	26	193	294	0	0	294
124	16	MP 11 to MP 17.5	0	0	186	186	0	0	186
124	16	South Lake Road to MP 6.5	25	0	232	257	0	0	257
124	16	Coppei Creek to SR 12	16	0	170	186	0	0	186
124	16	RR Bridge to MP 28.5	155	0	1,665	1,820	0	0	1,820
124	16	MP 6.5 to MP 11.2	11	0	116	127	0	0	127
125	16	Oregon S/L to College Place	0	0	595	595	0	0	595
125	16	Pine Street to May Street	0	0	153	153	0	0	153
125	16	Military Road to SR 12 (Incl 125 Spur)	80	0	296	376	710	0	1,086
127	09	Central Ferry to MP 18	89	0	0	89	31	0	120
127	09	MP 18 to Dusty	102	0	1,539	1,641	0	0	1,641
127	16	SR 12 to MP 6	0	0	288	288	0	0	288
127	16,09	Elmer C Huntley Bridge 127/10	13	0	284	297	0	0	297
128	09	Snake River to Idaho S/L	0	0	151	151	0	0	151
129	16	SR 129 Asotin Vicinity	100	52	25	177	190	0	367
129	16	MP 23 to MP 42.5	29	0	206	235	300	0	534
129	16	Wye Conn to MP 38.73 - Unstable Slope	50	20	140	210	0	0	210
129	16	Oregon S/L to Onstot Road Vic	50	0	527	577	0	0	577
129	16	MP 0 to MP 23 Vicinity	250	0	333	583	1,227	0	1,810
129	16	MP 37 Vicinity - Unstable Slope	100	20	495	615	0	0	615
129	16,09	24th Avenue to Elm Street	9	0	0	9	0	0	9
131	20	SR131, Woods Creek Road to SR12	23	0	0	23	12	0	35
141	15	Loop Road to Carr Road Including Spur	30	0	195	225	1,524	0	1,748
142	15	SR 142 Culvert Replacement, MP 3.7	0	0	225	225	0	0	225
142	15	Lyle to Goldendale	36	0	196	232	1,529	0	1,761
150	12	Boyd Road & Dietrich Road	0	0	8	8	0	0	8
153	12	Vicinity Burma Rd to SR 20	13	0	267	280	0	0	280
153	12	Methow River Br 153/13 Deck Repair	12	0	508	519	0	0	519
153	12	Beaver Creek Fish Passage	0	0	4	4	0	0	4
155	12	Columbia River Br No 155/101	18	0	129	147	0	0	147
155	12	Coulee Dam to Vic MP 63.00	19	0	389	408	0	0	408
160	26	SR 16 to Longlake Road Vic	196	1,400	0	1,596	0	0	1,596
161	02	MP 13 to MP 14 Safety Improvements	0	0	10	10	0	0	10
161	02	204th Street to 176th Street	0	4,572	0	4,572	0	0	4,572
161	02	234th Street E to 204th Street E	0	1,100	3,978	5,078	3,470	0	8,548
161	02	Vic Clear Lake So to 255th St E	109	0	320	429	2,618	0	3,047
161	02,25	128th to 176th Safety Improvements	796	1,164	0	1,959	0	0	1,959
161	02,25	Vic 176th St to SR 512 I/C	129	0	3,684	3,813	0	0	3,813
161	20	SR 7 to Eatonville	0	0	425	425	0	0	425
161	25	Vic SR 161/SR 167 Eastbound Ramp	90	0	0	90	0	0	90
161	25,30	Jovita Blvd to So 360th St/Milton Rd So	94	0	0	94	0	1,963	2,057
162	20	Voights Creek Bridge 162/11	125	0	0	125	0	0	125
162	20	Voights Creek Vicinity	165	0	0	165	0	0	165
162	20	S Prairie Creek Br 162/20	104	0	238	341	0	0	341
162	25,02	Bowman Hilton Rd E to Vic 149th St Ct E	0	0	833	833	0	0	833
162	25,02	SR 410 to Old Pioneer Way East	0	0	2,051	2,051	0	0	2,051
164	31	SR 18 Vic to Dogwood St SE	0	0	994	994	0	0	994

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	Total
164	31	SR 164 Corridor Analysis	11	0	0	11	0	0	11
164	31	SE 368th Place & 158th Avenue SE	124	461	100	686	780	0	1,466
164	31	SE 436th St Vic to High Point St Vic	174	0	0	174	0	0	174
164	31	196th Ave SE Vic to 244th Ave SE	263	290	1,594	2,147	705	0	2,851
166	26	MP 2 Vicinity Slide Repair	0	0	619	619	0	0	619
166	26	Plisco Lane to Mile Hill Dr	4	0	1,007	1,011	0	0	1,011
166	26	SR 16 Undercrossing to Port Orchard	0	0	586	586	0	0	586
166	26	Ross Point Slide	6	0	3,482	3,488	4	0	3,492
167	25	Sumner Vicinity Portable Weigh Station	82	0	0	82	0	0	82
167	25	North Sumner Interchange	271	624	1,000	1,895	11,019	4,198	17,112
167	25	N Meridian to King County Line	110	0	0	110	0	0	110
167	25,27	SR 509 to SR 161	699	2,067	0	2,766	0	0	2,766
167	27,25	River Rd, MP 3.0 to 7.0-Safety	0	269	1,434	1,703	0	0	1,703
167	31,33	15th Street NW to 84th Ave So Stg 2	0	0	86	86	35	0	121
167	33	Garrison and Springbrook Creeks	57	0	984	1,041	0	0	1,041
167	33,11	I-405 Vic to SR 900 Couplet	0	0	8	8	0	0	8
169	05	S 288th St Vic	72	0	0	72	172	0	244
169	05,31	Newaukam Creek Br to 264th Ave SE Vic	76	0	0	76	0	0	76
169	05,31	Junction SE 416th Street & 400th Street	52	559	475	1,086	1,454	0	2,540
169	05,31	264th Ave SE Vic to Green River Bridge	96	0	272	368	417	0	785
169	05,31,47	Green River Br. Vic. to SR 516	0	0	456	456	2,011	0	2,467
169	05,47,11	140th Way SE to SR 900	59	0	0	59	0	0	59
170	13	SR 17 to Main Street	2	0	43	45	0	0	45
172	12	SR 2 to Co Rd 10 NW	6	0	113	119	0	0	119
173	12	Columbia River Br No 173/10	93	0	1,164	1,257	0	0	1,257
173	12	SR 17 to SR 97	0	0	53	53	0	0	53
174	07	Hesseltine to SR 21	0	0	1,118	1,118	0	0	1,118
181	33	SR 516 to I-405	235	0	416	652	3,064	0	3,716
182	08,16	Columbia River Bridges 182/16 N&S	40	0	258	298	0	0	298
182	16	SR 395 South I/C	20	0	105	125	0	0	125
193	09	SR 128 to Port of Wilma	0	0	91	91	0	0	91
193	09	Port of Wilma to MP 3	0	0	58	58	0	0	58
194	09	Almota to Junction SR 195	0	0	506	506	0	0	506
195	09	N Fork Palouse River Br 195/27 Repair	15	0	86	101	0	0	101
195	09	Cornwall Road to Excelsior Drive	332	0	29	361	4,460	0	4,821
195	09,06	Hatch Road to I-90	482	0	0	482	0	0	482
197	15	Columbia River to SR 14	14	0	50	64	391	0	455
202	05	Vic SE 8th St to Vic 300th Ave SE	0	0	64	64	27	0	91
202	05	Fall City/Riverside County Park Vicinity	20	0	9	29	67	0	96
202	05	335th Pl SE Vic to Preston-Fall City Rd	5	0	11	15	86	0	101
202	05	Snoqualmie River Bridges	0	0	166	166	0	0	166
202	05,45	Jct Preston-Fall City Road & Jct SR 203	261	689	136	1,086	1,064	0	2,150
202	45	154th Pl NE Vic to Gilman Street	112	0	193	305	613	0	918
202	45	Junction 228th Avenue NE	0	0	1,045	1,045	0	0	1,045
202	45	236th Ave NE Vicinity	0	0	66	66	0	0	66
202	45	Vic. MP 25 Landslide	311	0	236	547	3,206	0	3,753
202	45,01	Sammamish River Bridges	58	0	0	58	142	0	200
202	45,01	SR 522 to Sammamish River Bridge	89	0	0	89	21	0	110
202	45,05	E Lk Sammamish Pkwy to Sahalee Way	886	8,156	135	9,177	18,407	6,343	33,927

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total			6-Year Total
			Engineer 2001-03	Way 2001-03		2001-03	2003-05	2005-07	
202	45,05	Evans Creek Drainage Slough Br to SR 203	10	0	4,392	4,402	98	0	4,499
202	45,05	224th Ave NE Vic to 308th Ave SE	0	0	248	248	0	0	248
203	39	Skykomish River Bridge 203/106	57	0	0	57	95	0	152
203	39	Skykomish River Bridge 203/106	42	0	616	658	0	0	658
203	45	NE Stillwater Hill Rd Vic to Kennedy Dr	0	0	1,216	1,216	0	0	1,216
203	45	Morrison St to NE 55th St	0	0	317	317	0	0	317
203	45	Junction NE 77th Street	0	0	116	116	0	0	117
203	45	NE 124th/Novelty Rd Vic	172	162	0	334	0	0	334
204	38	SR 2 to SR 9	124	0	0	124	0	0	124
205	17,49	SR 500 to SR 5	81	0	0	81	0	0	81
205	17,49	SR 500 to SR 5	4	0	0	4	0	0	4
205	17,49	SR 205 Sign Support Structures	0	0	0	0	130	0	130
207	12	SR 2 to Chiwawa Loop Rd	0	0	28	28	0	0	28
221	15	SR 14 to Lenzie Road	89	0	1,850	1,939	0	0	1,939
221	15	Lenzie Road to Sellards Road	94	0	1,982	2,076	0	0	2,076
221	15	Sellards Road to Prosser Hill	56	0	2,078	2,133	0	0	2,133
225	08	Old Inland Empire Hwy to SR 240	23	0	242	265	0	0	265
231	07	Jct SR 23 to Jct SR 2	0	0	281	281	0	0	281
231	07	Reardan to MP 40.44	0	0	93	93	0	0	93
231	07	Jct SR 292 to Jct SR 395	200	0	0	200	0	0	200
240	08	Stevens Drive to SR 182	0	0	650	650	0	0	650
240	08	SR 182 to Richland Wye	555	0	4,000	4,555	0	0	4,555
240	08	Richland Wye to Columbia Center Blvd I/C	307	0	0	307	298	0	605
240	08	Yakima River Bridge 240/12	846	21	2,091	2,958	19,832	0	22,790
241	13	Summit Vic to Jct SR 24	36	29	0	65	0	0	65
241	15	Alexander Road to Factory Road	0	0	846	846	0	0	846
241	15	Sulphur Creek Wasteway	50	10	155	216	0	0	216
241	15	SR 22 to MP 9 (Omit MP 7.45 to MP 8.31)	50	0	527	577	0	0	577
241	15,13	Erickson Road to Summit Vicinity	400	0	0	400	0	0	400
243	13	Vernita to Wanapum Village	430	0	0	430	0	0	430
243	13	Wanapum Village to SR 26	158	130	0	288	0	0	288
243	13	Wanapum Dam to SR 26	2	0	47	50	0	0	50
260	09	Franklin County Line to SR 26	0	0	71	71	0	0	71
260	16	SR 17 to Connell	0	0	222	222	0	0	222
260	16	Vic Hoon Rd to Vic Wadsworth Rd	0	0	448	448	0	0	448
260	16	2003 Eastern Region Chip Seal - PE	100	0	0	100	0	0	100
260	16	Kahlotus to Washtucna	0	0	190	190	0	0	190
261	16	SR 12 to Tucannon River	0	0	250	250	0	0	250
262	13	State Park to Mar Dons - Ped Risk	12	0	0	12	158	0	170
263	16	Snake River to Kahlotus	0	0	141	141	0	0	141
270	09	Johnson Rd to Idaho State Line	0	0	0	0	1,327	1,804	3,131
270	09	SR 270 Sign Bridge Replacements	15	0	86	101	0	0	101
270	09	West City Limits to Spring Street	16	0	989	1,005	0	0	1,005
271	09	Dry Creek Br 271/5.55 and 271/4.45	0	0	21	21	0	0	21
272	09	2002 Eastern Region Chip Seal - PE	100	0	0	100	0	0	100
272	09	Colfax to Idaho	0	0	325	325	0	0	325
278	09	Rockford to Idaho	0	0	110	110	0	0	110
282	13	Ephrata to SR 17	0	0	24	24	0	0	24
285	12	Bridge 285/10 and Approaches	493	0	0	493	0	0	493
285	12	Columbia River Br 285/10 Seismic	10	0	150	160	0	0	160
285	12	Wenatchee River Br's 285/20 E&W	0	0	324	324	0	0	324

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct 2001-03	Total		6-Year Total	
			Engineer 2001-03	Way 2001-03		2001-03	2003-05		2005-07
285	12	Wenatchee River Br No 285/20 W	0	0	29	29	0	0	29
290	03	Bridge Replacement 290/4	21	135	14,306	14,462	0	0	14,462
290	03	Helena Street Left-Turn Channelization	0	130	471	601	0	0	601
290	03	Spokane River Br 290/5 Repair	18	0	108	126	0	0	126
290	03	2nd Ave Overcrossing Br 290/4.6 N	0	0	22	22	0	0	22
290	04	Mission Avenue to Vic Fancher Road	0	0	256	256	0	0	256
290	04	Vic Fancher Road to Vic Sullivan Road	0	1,229	6,293	7,522	571	0	8,093
290	04	Vic MP 13 to Idaho State Line	87	0	1,140	1,227	0	0	1,227
290	04	Sullivan Road to Vic MP 13	23	0	1,518	1,541	0	0	1,541
291	06,07	Vic Nine Mile Rd Safety Improvements	150	100	0	250	308	0	558
292	07	Springdale to Jct SR 395	0	0	61	61	0	0	61
300	35	Belfair State Park to SR 3	131	0	0	131	0	0	131
302	26	Elgin-Clifton Road Intersection	126	55	0	181	0	0	181
302	35,26	SR 3 to Elgin Clifton Rd	103	0	96	199	3,115	0	3,314
303	23	Riddell Road to SR 3 Overcrossing	0	0	7,257	7,257	0	0	7,257
303	23	Dawn Road Vic to SR 3	0	143	1,287	1,430	0	0	1,430
303	23	Manette Bridge 303/4	770	0	0	770	0	0	770
303	23	Ridgetop Blvd WB Off Ramp Signalization	0	0	147	147	0	0	147
303	26,23	Bremerton to Silverdale Mis	412	0	0	412	0	0	412
303	26,23	Port Washington Bridge 303/012	30	0	409	439	690	0	1,129
305	23	Vic Poulsbo SCL to Bond Road	99	0	0	99	0	0	99
305	23	Vic Poulsbo SCL to Bond Road	0	521	9,596	10,117	4,352	0	14,469
305	23	Ferry Terminal to MP 2.15	85	0	0	85	0	0	85
305	23	Seabold Vic to Noll Rd	81	0	0	81	0	0	81
307	23	Gunderson, Stottlemeyer, and Rova Road	0	0	812	812	0	0	812
395	03,04, 07	North Spokane Corridor	1,426	19,268	0	20,695	1,307	0	22,002
395	03,04, 07	NSC- Hawthorne Road to SR 2	2,000	0	11,500	13,500	0	0	13,500
395	07	Deadman Crk Fish Barrier Retrofit	200	22	64	286	0	0	286
395	07	N Spokane to Canadian Border Corridor	200	0	0	200	579	0	779
395	07	Immel Road to Arden	247	0	25	272	3,315	0	3,586
395	07	Colville Main Street	0	0	584	584	0	0	584
395	07	Arden to Colville	49	0	1,495	1,545	0	0	1,545
395	07	Colville to Columbia River	29	0	2,334	2,362	0	0	2,362
395	07	Deer Park Weigh Station Rehabilitation	0	1	83	84	0	0	84
395	07	Colville Signal Replacement	10	0	854	864	0	0	864
395	07,06	Hastings Rd to MP 172 - Stage 2	0	0	336	336	0	0	336
395	08	SR 82 to Kennewick Avenue	100	0	2,024	2,124	0	0	2,124
395	08	SR 82 to Kennewick Avenue	10	0	105	115	0	0	115
395	08,16	SR 395 Variable Message Signing	100	0	273	373	0	0	373
395	16	SR 395 Rumble Strips	20	0	120	140	0	0	140
395	16	Etopia Vicinity- Unstable Slope	60	11	285	355	47	0	402
395	16	SR 17 to Connell-SB	0	0	2,090	2,090	0	0	2,090
395	16	Hillsboro Street Interchange	323	2,318	0	2,641	0	0	2,641
395	16	Crest Loch Road to East Elm Road S-B	130	0	50	180	1,564	0	1,744
395	16	SR 260 to Adams C/L S/B	0	0	2,578	2,578	0	0	2,578
395	16	Foster Wells Rd. to Crest Loch Rd. - S/B	120	0	147	267	1,384	0	1,651
397	08	I82 to SR 397 Intertie	0	0	4,847	4,847	0	0	4,847
397	16	10th Ave to Oregon Street	74	0	350	424	96	0	520
405	01	NE 160th Interchange, Cn Only	0	0	9	9	2	0	12

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim- Engineer	Right-of- Way	Construct	Total			6-Year
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
405	33	SR167 I/C Modification	0	0	5,385	5,385	4	0	5,389
405	33,11, 47,41, 48,45, 01	I-405 Corridor TAA & Predesign	10,515	0	0	10,515	0	0	10,515
405	41	Coal Creek	0	0	81	81	0	0	81
405	41,11	NE 44th Interchange	2,500	0	0	2,500	0	0	2,500
405	41,48	Bellevue Direct Access	846	0	784	1,630	7,733	100	9,463
405	41,48	Renton to Kirkland Bridges - Seismic	0	0	1,331	1,331	0	0	1,331
405	41,48, 45,01	Coal Cr Pkwy to SR 522	0	0	3,792	3,792	0	0	3,792
405	44,01	Bothell to Swamp Creek I/C	0	0	7,524	7,524	34	0	7,558
405	45,48, 01	Northup to Bothell	0	0	277	277	0	0	277
410	13	Sawmill Flat to MP 97	16	0	168	184	0	0	184
410	13	MP 101 to Rock Creek Road	4	0	37	41	0	0	41
410	20	Crystal Mountain Blvd Vic Chinook Pass	94	0	389	483	496	0	979
410	25	SR 167 to Linden Dr	0	0	1,655	1,655	0	0	1,655
410	31	Jct SE 456th Street	0	0	210	210	0	0	210
410	31	Jct 241St Ave SE/Mud Mtn Road	11	0	95	106	292	0	399
410	31	SR 164 Vic to 288th Ave SE Vic	57	0	0	57	0	0	57
410	31	Weyerhauser Rd Vic to Scatter Creek Br	107	0	81	188	690	0	878
410	31	Slippery Creek Br Vic to Greenwater	59	0	0	59	0	0	59
410	31	MP 35.74 Vicinity	123	16	10	149	660	0	810
410	31	Slippery Creek Bridge 410/123	18	0	0	18	0	0	18
410	31	214th to Mundy Loss Rd	180	0	0	180	0	0	180
410	31	214th Ave E to 234th	288	3,499	3,524	7,311	1,486	0	8,796
410	31	234th to Hinkleman Ext Rd	23	0	0	23	375	58	456
410	31	Jefferson Ave I/S	70	0	0	70	0	0	70
411	19	SR411, Sparks Drive Vicinity Drainage	8	0	270	278	0	0	278
411	19,18	First Avenue to SR 5	25	0	2,256	2,281	0	0	2,281
432	18	Cowlitz River Bridge Painter 432/10N	25	0	433	458	0	0	458
433	19	Lewis & Clark Br 433/1 Seismic Retrofit	0	0	357	357	643	0	1,000
433	19	Bridge 433/1- Navigational Light System	10	0	66	76	14	0	90
433	19	Lewis & Clark Bridge 433/1	900	140	9,785	10,825	17,595	0	28,419
433	19	SR 433 Lewis and Clark Bridge Painter	50	0	500	550	500	0	1,050
500	17	Ward Road to 162nd Ave	0	0	3,237	3,237	0	0	3,237
500	49	SR 500 / Thurston Way	770	0	19,057	19,828	0	0	19,828
500	49	SR 500 St John's, 42nd & 54th I/C	1,342	0	0	1,342	0	0	1,342
500	49	Burnt Bridge Creek to 54th Ave	110	0	49	159	1,404	0	1,563
500	49	Andresen I/C Ramps to Bridge 500/06	0	0	345	345	0	0	345
501	49	Mill Plain Blvd - SR 5 to Columbia St	0	0	1,226	1,226	0	0	1,226
502	17	SR 502, SR5 to Battle Ground	86	0	0	86	19	0	105
502	17,18	SR 5 and 219th St Study	1,250	0	0	1,250	0	0	1,250
502	17,18	NE 10th Ave to NE 72nd Ave Vic	105	0	0	105	2,329	0	2,434
503	17	SR 503 Drainage System	25	238	218	481	532	0	1,013
503	17	SR 503, 76th St to 144th St	0	0	3,196	3,196	0	0	3,196
503	17,18	Rock Creek Rd to Ham Road Vicinity	44	0	75	120	2,234	0	2,354
503	17,18	SR 502 to Cowlitz County Line Safety	297	0	0	297	0	0	297
503	18	Fargher Lake Culvert Replacement	60	0	25	85	220	0	305
504	18	Castle Rock to Toutle Riv Br w/Exception	105	0	0	105	20	0	125

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
504	18	Green River to Johnston Ridge	0	0	434	434	0	0	434
505	18	Winlock to SR 504	76	0	0	76	24	0	100
507	02	Roy Wye Rechannelization	63	0	0	63	0	0	63
507	02	MP 41.00 to MP 42.50 Safety Improvements	198	41	0	240	516	0	756
507	20	Old Military Rd Vic Curve Realignment	109	16	0	125	0	0	125
507	20	SR 5 to Lewis County Line	40	0	1,031	1,071	758	0	1,829
507	20	Skookumchuck Br to Zenkner Valley Rd	444	600	75	1,119	3,936	0	5,055
507	20,02	Nisqually River Bridge Scour Protection	0	0	365	365	0	0	365
507	20,02	Vail Rd to Vic MP 31	0	0	6	6	2	0	8
507	20,02	First St to SR 702	0	0	737	737	0	0	737
508	18	SR 508 Onalaska Settlement	1	0	0	1	0	0	1
508	18,20	SR 5 to SR 7	0	0	3,950	3,950	396	0	4,346
508	20	508/23 Alder Creek Bridge Replacement	100	0	0	100	125	0	225
508	20,18	Vic Guerrier Rd to Vic MP 8.0	54	25	0	79	2,208	0	2,287
509	27	I-5 to Des Moines Way S/S 188th St	1,860	500	1,000	3,360	1,500	0	4,860
509	27	City Waterway Bridge 509/5	54	0	0	54	6,000	0	6,054
509	27	28th Street to 11th Street	0	0	500	500	0	0	500
509	27	Port of Tacoma Rd Grade Separation	0	0	4,503	4,503	37	0	4,541
509	27,30	Milwaukee Ave to Taylor Way	0	0	65	65	0	0	65
509	30	21st Ave SW to 1st Ave S Br 509/105	0	0	434	434	0	0	434
509	30	1st Ave S Br 509/105 to SR 99	40	0	344	383	0	0	383
509	30	SR 509, 11th St I/S to Browns Pt	70	0	0	70	0	0	70
509	33	SR 509 Corridor Design Analysis	4,072	0	0	4,072	0	0	4,072
509	33	SR 509 Corridor	252	0	0	252	0	0	252
509	33	S Normandy Rd Wye Conn to S 160th St	185	0	40	225	1,630	0	1,855
510	20	Old Pacific Hwy to Reservation Road	21	0	1,010	1,031	0	0	1,031
510	22	SR 5 to Martin Way	34	2,162	1,922	4,118	1,004	0	5,123
510	22	Martin Way to Pacific Avenue	0	339	4,716	5,055	0	0	5,055
512	25	94th Avenue East I/C	0	0	3	3	0	0	3
512	29	EB Off Ramp to Pacific Ave (P1 00163)	0	0	1,183	1,183	0	0	1,183
512	29,27, 25	Vic SR 7 I/C to Vic SR 167 I/C	415	0	0	415	0	0	415
513	43	Montlake Bridge 513/012	2	0	729	731	0	0	731
513	43	Montlake Bridge 513/12	35	0	97	132	157	0	288
513	46,43	Mary Gates Memorial Drive to Sand Pt Way	49	0	301	351	0	0	351
515	33,11	South 15th Street to SR 900	61	0	13	74	538	0	612
515	47	SE 222nd Place to SE 217th Street	255	0	0	255	0	0	255
515	47	SE 196th St Vic (Both Directions)	18	76	227	321	371	0	692
516	05	Junction Witte Road SE	0	0	19	19	0	0	19
516	05	Junction Witte Road SE	0	0	43	43	0	0	43
516	31,47	SE 256th St to 132nd Ave SE	0	0	247	247	0	0	247
516	33	SR 5 Vic to N Central Ave	172	0	381	553	1,990	0	2,543
516	47	128th Pl SE to E of SE Wax Rd Vic	0	0	170	170	0	0	170
516	47	Jct 192nd Ave SE	0	0	446	446	0	0	446
516	47	208th and 209th Ave SE	16	0	0	16	125	0	141
516	47	SE Wax Road to Cedar Heights JHS	0	0	270	270	0	0	270
518	34,11, 33	51St Ave S Undercrossing Bridge 518/22	0	0	141	141	0	0	141
519	11	SR 519 Intermodal Access Project	3,317	0	43,103	46,420	6,552	929	53,901
520	43	10th Undercrossing to Montlake I/C	0	0	578	578	0	0	578
520	43	Montlake I/C to Midspan Evergreen Pnt Br	0	0	2,992	2,992	0	0	2,992

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
520	43	SR 513 Interchange Ramps	97	0	58	155	647	0	801
520	43	East Montlake Ramp & SR 5 OC	0	0	148	148	0	0	148
520	43,48	Evergreen Pt Bridge 520/8 Rehabilitation	0	0	1,125	1,125	0	0	1,125
520	43,48, 45	SR 520 Trans Lake Study	1,485	0	0	1,485	0	0	1,485
520	45	SR 202 Interchange	0	0	191	191	167	0	358
520	48	Pedestrian Undercrossing 520/10	0	0	116	116	0	0	116
520	48	92nd Ave NE Bridge 520/12	15	0	165	181	0	0	181
520	48	SR 520 Bike Path - Bellevue to Redmond	0	0	1,939	1,939	0	0	1,939
520	48	NE 40th St Undercrossing and Ramps	0	0	41	41	0	0	41
520	48,45	W Lk Samm Prkwy to SR 202	0	0	24	24	0	0	24
522	01	Swamp Creek Bridge 522/20	0	0	28	28	0	0	28
522	01	83Rd Place NE	47	0	39	86	299	0	385
522	01	80th Ave NE Vic to City St Vic	0	0	649	649	0	0	649
522	01	Swamp Creek Br 522/20 to City St	0	0	312	312	0	0	312
522	01	City Street Vic to Hall Road Vicinity	74	0	0	74	0	0	74
522	01	I-405 Interchange	0	0	478	478	0	0	478
522	01	SR522 E-N Ramp, Br 522/30E-N	40	0	1	41	215	0	255
522	01,32, 46	SR 5 to SR 405 Multimodal Project	215	0	2,001	2,217	0	0	2,217
522	32,01	NE 147th Street to Swamp Creek Bridge	257	0	0	257	0	0	257
522	32,01	61St Ave NE to 73Rd Ave NE	0	0	6,129	6,129	871	0	7,000
522	44	SR 9 to Paradise Lake Road	1,281	5,477	9	6,767	0	1,887	8,654
522	44	Paradise Lake Rd to Snohomish R Stg 2	668	6,341	974	7,982	15,223	1,577	24,782
522	44,39	Snohomish River Bridge 522/138	0	0	380	380	0	0	380
522	45,01	NE 195th Street	61	0	0	61	146	0	207
522	46,32	I-5 to NE 147th St	0	0	2,330	2,330	0	0	2,330
522	46,32	NE 145th St (SR 523) Vic to NE 155th St	0	0	95	95	0	0	95
524	01	24th Ave SW to SR 527	21	0	0	21	0	0	21
524	21	Pine St: SR 524 Vic to SR 104 - Spur	0	0	319	319	0	0	319
524	21	64th Ave W Vic to SR 5	0	0	324	324	0	0	324
524	21,01	I-5 to Floral Hills Cemetery Vic	163	0	105	268	973	0	1,241
525	10	Junction Bayview Road	0	0	949	949	0	0	949
525	10	Cameron Road to SR 20	0	0	1,768	1,768	0	0	1,768
525	10	Cameron Road to SR 20	0	0	2,092	2,092	0	0	2,092
525	21	Mukilteo Ferry Terminal	0	0	0	0	0	0	0
525	44	I-5 to SR 99 (Cn-Swamp Cr to 164th St)	55	0	6,949	7,004	0	0	7,004
525	44	164th St SW to SR 99	0	0	5,004	5,004	0	0	5,004
525	44	SR 99 Interchange	32	0	481	514	30	11	555
525	44,21	SR 99 to SR 526	169	0	12,067	12,236	5,831	0	18,068
526	21	Pedestrian Undercrossing 526/016	0	0	126	126	0	0	126
526	38	Evergreen Way	24	0	281	305	48	0	353
526	38	SR 526 Broadway Ave Wye Connector	42	0	50	92	175	0	267
527	01	SR 522 to SR 405 Vic	97	0	150	247	740	0	986
527	44	164th St SE to 132nd St SE	0	11	6,924	6,934	6,235	5,700	18,870
527	44,38	132nd St SE to 112th St SE	59	0	5,792	5,851	5,844	3,300	14,995
528	38	4th Street to 55th Drive NE Vicinity	79	0	97	176	472	0	648
529	38	I-5 to BNRR Br 529/6 (Incl Spur)	16	0	36	53	602	0	655
529	38	Bridges 529/25 & 529/10 E&W, 529/20 E&W	0	0	104	104	0	0	104
529	38	Snohomish River Bridges 529/10 E & W	67	0	0	67	62	0	129
529	38	Snohomish River Bridge to SR 528	127	0	27	154	1,130	0	1,285

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer	Way		2001-03	2003-05	2005-07	Total
			2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
529	38	SR 529 Bridges 529/20 E, 20 W, 25	0	0	414	414	0	0	414
529	38	Steamboat Slough Bridges 529/20 E&W	0	0	2,126	2,126	0	0	2,126
529	38	Ebey Slough Bridge 529/25	0	0	33	33	0	0	33
529	38	Ebey Slough Bridge 529/25	453	0	0	453	0	0	453
530	39	Junction SR 9	0	0	1	1	0	0	1
530	39	Arlington Heights Rd / Jordan Rd Vic	366	76	10	452	1,043	0	1,494
530	39	Jordan Road Vic to 139th Ave NE Vic	47	32	7	86	752	0	838
530	39	Lake Cavanaugh Rd Vic to Montague Creek	362	155	0	517	1,034	0	1,551
530	39	Montague Creek Br to Hazel Vic	0	0	115	115	1	0	116
530	39	Fortson Mill Rd to Fullerton Avenue	0	0	1,601	1,601	0	0	1,601
530	39	Vicinity MP 44.0 (Old Moose Creek, West)	0	0	209	209	0	0	209
530	39	Boulder Creek to Fortson Mill Rd Vic.	321	76	0	397	0	0	397
530	39	Vicinity MP 44.2 (Old Moose Creek, East)	0	0	272	272	0	0	272
530	39	Little French Creek	61	11	0	72	0	0	72
531	39	33rd Ave Vic to 43rd Ave NE	40	14	0	53	123	0	176
531	39	43rd Ave NE to SR 9	0	0	640	640	0	0	640
531	39	43rd Ave NE to SR 9	0	0	65	65	0	0	65
531	39	Jct 67th Avenue NE	0	0	29	29	0	0	29
532	10	SR 532 Park and Ride Lot	180	344	987	1,511	0	0	1,511
532	10	Stillaguamish River Bridge 532/002	0	0	205	205	0	0	205
532	10	Stillaguamish River Bridge 532/002	0	0	112	112	0	0	112
532	10	Junction 102nd Avenue NW	78	131	41	250	288	0	539
532	10	12th Ave NW Vic to I-5	0	0	142	142	0	0	142
534	10	SR 5 to SR 9	124	0	119	243	981	0	1,224
538	40	La Venture Rd to SR 9	0	0	555	555	0	0	555
539	42	Horton Road to Tenmile Road	1,001	6,031	0	7,032	15,702	7,030	29,765
539	42	Junction Kelly Road	0	0	142	142	0	0	142
539	42	King Tut Rd Vic to Bartlett Rd Vic	23	154	53	230	509	0	739
539	42	Nooksack River Bridge 539/860	60	0	491	551	155	0	706
539	42	Bay-Lyn Dr Vic to SR546/Badger Road	44	0	153	197	446	0	643
539	42	Birch Bay/Lynden Road - City Lead	0	0	240	240	0	0	240
539	42	Tromp Road to Front Street	0	0	390	390	0	0	390
539	42	Junction Wisner Lake Road	73	24	0	97	510	0	608
539	42	Tenmile Road to International Boundary	731	0	0	731	0	0	731
542	42	Orleans to Britton Road	344	0	0	344	56	0	400
542	42	Lincoln St to Britton Rd Vic	0	0	63	63	0	0	63
542	42	Toad Creek	6	30	0	36	0	0	36
542	42	Nugents Vicinity Bridge Replacement	0	0	483	483	0	0	483
542	42	Marshall Hill Rd to Coal Creek Br Vic	100	0	0	100	54	0	154
542	42	Truck Rd Vicinity	40	0	23	63	98	0	161
542	42	Kendall Creek Bridge 542/25	0	0	140	140	0	0	140
542	42	High Creek	40	20	0	60	0	0	60
542	42	Boulder Creek Bridge 542/29	17	0	3,560	3,578	0	0	3,578
542	42	Baptist Camp Creek	40	30	0	70	0	0	70
542	42	Scenic Viewpoint Vic to Excelsior Trail	80	0	784	864	0	0	864
542	42	Hedrick Creek	10	40	0	50	0	0	50
542	42	Wells Creek Rd Vic to Mt Baker Vic	0	0	2,793	2,793	0	0	2,793
542	42	Wells Creek Rd Vic to Mt Baker Vic	0	0	959	959	0	0	959
543	42	I5 to Intl Bndy - Boblett St to Intl Bnd	455	2,270	0	2,725	0	0	2,725
544	42	SR 539 to SR 9	155	0	0	155	47	0	202
544	42	E Fork Johnson Creek Bridge 544/13.25	49	0	0	49	71	0	120

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Rte	Leg Dist	Project Description	Prelim-	Right-of-	Construct	Total			6-Year
			Engineer 2001-03	Way 2001-03	2001-03	2001-03	2003-05	2005-07	Total
548	42	Northstar Road Vicinity	41	0	30	70	147	0	217
548	42	Kickerville Rr Crossing	50	0	28	78	136	0	213
548	42	Dakota Creek Bridge 548/10	48	0	0	48	201	0	249
599	11	I-5 to SR 99	141	0	166	307	1,228	0	1,535
702	20,02	Vic Jct SR 507 to Jct SR 7	10	0	1,212	1,222	0	0	1,222
705	27	21St St I/C to Portland Ave I/C	0	0	45	45	0	0	45
706	20	305th Ave East to Anderson/Kernahan Rds	0	0	6	6	0	0	6
821	14	SR 82 to Selah Creek	0	0	435	435	0	0	435
823	13,14	SR 823 Wye to SR 821	0	0	580	580	0	0	580
823	13,14	Bridge 823/10	0	0	41	41	0	0	41
823	14	11th Avenue to Naches Avenue	26	0	0	26	0	0	26
900	11	SR5 Overcrossings - 900/12W and 900/13W	0	0	299	299	0	0	299
900	11	60th Ave S Vic to SE 129th St Wye	71	0	43	114	264	0	377
900	11	I-405 Vicinity to Harrington Avenue NE	83	0	168	250	423	0	673
900	41	Jct SE May Valley Road - Channelization	0	0	16	16	0	0	16
900	41,05	SE 78th St Vic to I-90 Vic	711	0	2,628	3,338	2,927	0	6,265
904	09	Tyler to Cheney	144	0	1,894	2,037	0	0	2,037
904	09	Rhett's Creek Br 904/4	0	0	340	340	0	0	340
970	13	Teanaway River to SR 97	0	0	1,110	1,110	0	0	1,110
998		Policy Implementation Reserve	0	0	0	0	4,507	0	4,507
998	00	I-2 CLB Reserve For Scheduled Projects	0	0	0	0	29,660	0	29,660
998	00	PI Program Advancement	0	0	0	0	99,875	0	99,875
998	00	Reserve For Future Projects	0	0	0	0	80,567	0	80,567
998	00	Reserve For Future Projects	0	0	0	0	54,785	0	54,785
998	00	I-2 CLB Reserve For Scheduled Projects	0	0	0	0	0	100,301	100,301
998	00	I-3 CLB Reserve For Scheduled Projects	0	0	0	0	0	1,981	1,981
998	00	PI Program Advancement	0	0	0	0	0	306,234	306,234
998	00	Reserve For Future Projects	0	0	0	0	0	105,957	105,957
998	00	Reserve For Future Projects	0	0	0	0	0	74,308	74,308
998	00	Emergency Repair Funds	0	0	7,620	7,620	0	0	7,620
998	00	Emergency Repair Funds	0	0	25,000	25,000	0	0	25,000
998	00	Direct Project Support Subprogram I-2	1,883	0	0	1,883	0	0	1,883
998	00	Direct Project Support Subprogram I-3	2,753	0	0	2,753	0	0	2,753
998	00	OSC - Direct Project Support Subprogram I-4	245	0	0	245	0	0	245
998	00	Direct Project Support Subprogram P-2	2,652	0	0	2,652	0	0	2,652
998	00	Direct Project Support Subprogram P-1	4,946	0	0	4,946	0	0	4,946
998	00	Direct Project Support Subprogram P3	1,958	0	0	1,958	0	0	1,958
998	00	Direct Project Support Subprogram I-1	8,555	0	0	8,555	0	0	8,555
998	00	Scoping & Prospectus Development	33	0	0	33	0	0	33
998	00	Federal Program Funding/Management	338	0	0	338	0	0	338
998	00	Bicycle Management	237	0	0	237	0	0	237
998	00	Scenic Byways Program	398	0	328	726	410	436	1,572
998	00	Environmental Monitoring	500	0	0	500	0	0	500
998	00	Environmental Mitigation Remediation	0	0	348	348	0	0	348
998	00	Permit Compliance	587	0	0	587	0	0	587
998	00	Fish Passage Barriers	20	0	1,246	1,266	1,844	0	3,110
998	00	Permitting Staff	293	0	0	293	0	0	293
998	00	Resource Agency Liaisons	711	0	0	711	0	0	711
998	00	Endangered Species Act	1,274	0	0	1,274	0	0	1,274
998	00	Stormwater Pgm Implementation	95	0	0	95	0	0	95
998	00	Noise Abatement Tech Asst	201	0	0	201	73	0	274

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg			Prelim- Engineer	Right-of- Way	Construct	Total			6-Year
Rte	Dist	Project Description	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
998	00	Air Quality Imp Tech Asst	160	0	0	160	0	0	160
998	00	Chronic Repair Tech Asst	160	0	0	160	0	0	160
998	00	Fish Passage Tech Asst	160	0	0	160	0	0	160
998	00	Stormwater Tech Asst	160	0	0	160	0	0	160
998	00	Biology Support	1,000	0	0	1,000	493	0	1,493
998	00	Cultural Resources/Contracts Support	255	0	0	255	0	0	255
998	00	Environmental Information (GIS) Support	506	0	0	506	0	0	506
998	00	Regulatory Compliance Support	548	0	0	548	0	0	548
998	00	WQ/Hazardous Materials Support	1,129	0	0	1,129	0	0	1,129
998	00	Rest Area Preservation Program	156	0	0	156	0	0	156
998	00	Rest Area Improvement Program	163	0	0	163	192	204	559
998	00	Safety Rest Areas With Sanitary Disposal	0	0	50	50	50	50	150
998	00	Environmental Procedures Manual	154	0	0	154	0	0	154
998	00	Truck Inspection Stations	500	0	1,500	2,000	0	0	2,000
998	00	Accident Data For Subprogram I-2	2,142	0	0	2,142	0	0	2,142
998	00	Watershed Support	784	0	0	784	0	0	784
998	00	Environmental Benefit Analysis	100	0	0	100	0	0	100
998	00	New Product Evaluation	57	0	0	57	0	0	57
998	00	Qualified Products List	57	0	0	57	0	0	57
998	00	Statewide Pavement Management	977	0	0	977	0	0	977
998	00	Pits and Quarries	200	0	0	200	0	0	200
998	00	Geotechnical Support	530	0	0	530	0	0	530
998	00	Design Visualization Support	267	0	0	267	0	0	267
998	00	Statewide Aerial Mapping	105	0	0	105	0	0	105
998	00	Unsafe Work Zone Traffic Counts	289	0	0	289	0	0	289
998	00	Primary Control Monuments	537	0	0	537	0	0	537
998	00	NI Primary Control Monument	71	0	0	71	0	0	71
998	00	CI Accident Locator Field Log	311	0	0	311	0	0	311
998	00	Statewide Training	2,160	0	0	2,160	0	0	2,160
998	00	Training	150	0	0	150	0	0	150
998	00	Pavement Performance Evaluation	380	0	0	380	0	0	380
998	00	Intelligent Vehicle Highway Systems	0	0	1,140	1,140	0	0	1,140
998	00	Mobility Prioritization	160	0	0	160	0	0	160
998	00	Subprogram P-1 Reserve	0	0	2,898	2,898	0	0	2,898
998	00	Subprogram P-3 Reserve	1,033	0	0	1,033	0	0	1,033
998	00	Statewide Emergent Needs	1,731	0	0	1,731	0	0	1,731
998	00	Rest Area Minor Capitol	100	0	0	100	0	0	100
998	00	Unstable Slope Minor Capital	63	0	200	263	0	0	263
998	00	Commute Trip Reduction Program	0	0	250	250	0	0	250
998	00	Weigh Station Minor Capital	200	0	1,100	1,300	0	0	1,300
998	00	Bridge Condition Survey	9,720	0	0	9,720	0	0	9,720
998	00	Scour Evaluation and Repair	377	0	0	377	0	0	377
998	00	Bridge Planning	910	0	0	910	0	0	910
998	00	Statewide Property Mangement	0	2,020	0	2,020	0	0	2,020
998	00	Highway Construction Audit Charges	747	0	0	747	0	0	747
998	00	Attorney General Charges	0	0	5,420	5,420	0	0	5,420
998	00	Direct Project Support - Subprogram I-2	647	0	0	647	0	0	647
998	00	Direct Project Support - Subprogram I-3	919	0	0	919	0	0	919
998	00	NWR - Direct Project Support Subprogram I-4	83	0	0	83	0	0	83
998	00	Northwest Region DPS - Subprogram P-2	869	0	0	869	0	0	869
998	00	Direct Project Support - Subprogram P-1	1,626	0	0	1,626	0	0	1,626

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg		Prelim- Engineer	Right-of- Way	Construct	Total			6-Year	
Rte	Dist	Project Description	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
998	00	Northwest Region DPS - Subprogram P-3	642	0	0	642	0	0	642
998	00	Direct Project Support - Subprogram I-1	2,564	0	0	2,564	0	0	2,564
998	00	Project Definition Summary	2,013	0	0	2,013	0	0	2,013
998	00	Project Definition Summary	408	0	0	408	0	0	408
998	00	Project Definition Summary	365	0	0	365	0	0	365
998	00	Project Definition and Summary	1,500	0	0	1,500	0	0	1,500
998	00	Advance Prelim Engineering -Subprogram P-1	100	0	0	100	0	0	100
998	00	Advance Prelim Engineering -Subprogram I-2	100	0	0	100	0	0	100
998	00	Region Pit and Quarry Sites	150	0	0	150	0	0	150
998	00	Northwest Region Emergent Need Projects	161	0	1,596	1,757	0	0	1,757
998	00	NW Region Rest Area Emergent Needs	0	0	140	140	0	0	140
998	00	NW Region Unstable Slope Emergent Needs	0	0	137	137	0	0	137
998	00	Private Development Review	1,050	0	0	1,050	0	0	1,050
998	00	NW Region Property Mangement	0	1,703	0	1,703	0	0	1,703
998	00	NW Region Right of Way Plan Update	723	0	0	723	0	0	723
998	00	Direct Project Support - Subprogram I-2	119	0	0	119	0	0	119
998	00	Direct Project Support - Subprogram I-3	169	0	0	169	0	0	169
998	00	NCR - Direct Project Support - Subprogram I-4	15	0	0	15	0	0	15
998	00	North Central Region DPS - Subprogram P-2	160	0	0	160	0	0	160
998	00	Direct Project Support - Subprogram P-1	299	0	0	299	0	0	299
998	00	N Central Reg Direct Project Support-Subprogram P-3	118	0	0	118	0	0	118
998	00	Direct Project Support - Subprogram I-1	470	0	0	470	0	0	470
998	00	Project Definition and Summary - NCR	345	0	0	345	0	0	345
998	00	Project Definition and Summary - Subprogram I-1	406	0	0	406	0	0	406
998	00	Advanced Preliminary Engineering - Subprogram I-3	83	0	0	83	0	0	83
998	00	Project Definition & Summary	691	0	0	691	0	0	691
998	00	Advanced Preliminary Engineering - Subprogram P-1	100	0	0	100	0	0	100
998	00	Advanced Preliminary Engineering - Subprogram I-2	40	0	0	40	0	0	40
998	00	Pavement Investigation	200	0	0	200	0	0	200
998	00	Pits & Quarries	450	0	0	450	0	0	450
998	00	NCR Emergent Needs	220	110	506	836	0	0	836
998	00	NC Region Rest Area Emergent Needs	0	0	52	52	0	0	52
998	00	NC Region Unstable Slope Emergent Needs	0	0	137	137	0	0	137
998	00	N Cental Region Right of Way Plan Update	240	0	0	240	0	0	240
998	00	Development Review	230	0	0	230	0	0	230
998	00	N Central Region Property Management	0	262	0	262	0	0	262
998	00	Olympic Region Direct Project Support-Subprogram I-1	1,189	0	0	1,189	0	0	1,189
998	00	Olympic Region Direct Project Support-Subprogram I-2	300	0	0	300	0	0	300
998	00	Olympic Region Direct Project Support-Subprogram I-3	426	0	0	426	0	0	426
998	00	Olympic Region Direct Project Support-Subprogram I-4	38	0	0	38	0	0	38
998	00	Olympic Region Direct Project Support-Subprogram P-2	403	0	0	403	0	0	403
998	00	Olympic Region Direct Project Support-Subprogram P-1	753	0	0	753	0	0	753
998	00	Olympic Region Direct Project Support-Subprogram P-3	297	0	0	297	0	0	297
998	00	Project Definition and Summary-Subprogram I-2	637	0	0	637	0	0	637
998	00	Project Definition and Summary-Subprogram I-1	1,197	0	0	1,197	0	0	1,197
998	00	Project Definition and Summary-Subprogram I-3	204	0	0	204	0	0	204
998	00	Project Definition and Summary	1,248	0	0	1,248	0	0	1,248
998	00	Advance Preliminary Engineering-Subprogram P-1	100	0	0	100	0	0	100
998	00	Advance Preliminary Engineering-Subprogram I-2	200	0	0	200	0	0	200
998	00	Pavement Investigation	100	0	25	125	0	0	125
998	00	Pits and Quarries	60	0	0	60	0	0	60

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg			Prelim- Engineer	Right-of- Way	Construct	Total			6-Year
Rte	Dist	Project Description	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
998	00	Olympic Region Emergent Needs	630	60	480	1,170	0	0	1,170
998	00	Olympic Region Rest Area Emergent Needs	0	0	62	62	0	0	62
998	00	Olympic Region Unstable Slope Emergent Needs	0	0	137	137	0	0	137
998	00	Olympic Region Right-of-Way Plan Update	298	0	0	298	0	0	298
998	00	Developer Review	848	0	0	848	0	0	848
998	00	Olympic Region Property Management	0	267	0	267	0	0	267
998	00	Direct Project Support Subprogram I-2	143	0	0	143	0	0	143
998	00	Direct Project Support Subprogram I-3	203	0	0	203	0	0	203
998	00	SWR - Direct Project Support Subprogram I-4	18	0	0	18	0	0	18
998	00	Direct Project Support Subprogram P-2	192	0	0	192	0	0	192
998	00	Direct Project Support Subprogram P-1	359	0	0	359	0	0	359
998	00	Direct Project Support Subprogram P-3	142	0	0	142	0	0	142
998	00	Direct Project Support Subprogram I-1	564	0	0	564	0	0	564
998	00	Project Definition and Summary	485	0	0	485	0	0	485
998	00	I-1 Project Definitions for 2003-05	150	0	0	150	0	0	150
998	00	I-3 Definition Bucket for 2003-05 Projects	70	0	0	70	0	0	70
998	00	Project Definition and Summary	1,170	0	0	1,170	0	0	1,170
998	00	Advance Preliminary Funding	100	0	0	100	0	0	100
998	00	Pavement Management	144	0	0	144	0	0	144
998	00	Pits and Quarries	483	0	0	483	0	0	483
998	00	Southwest Region Emergent Needs	100	0	653	753	0	0	753
998	00	SW Region Rest Area Emergent Needs	0	0	106	106	0	0	106
998	00	SW Region Unstable Slope Emergent Needs	0	0	138	138	0	0	138
998	00	Southwest Region Right of Way Plan	130	0	0	130	0	0	130
998	00	Developer Review - SW Region	417	0	0	417	0	0	417
998	00	Southwest Region Property Management	0	267	0	267	0	0	267
998	00	Direct Project Support - Subprogram I-1	700	0	0	700	0	0	700
998	00	Direct Project Support - Subprogram I-2	225	0	0	225	0	0	225
998	00	Direct Project Support - Subprogram I-3	319	0	0	319	0	0	319
998	00	SCR - Direct Project Support - Subprogram I-4	29	0	0	29	0	0	29
998	00	South Central Region DPS - Subprogram P-2	302	0	0	302	0	0	302
998	00	Direct Project Support - Subprogram P-1	565	0	0	565	0	0	565
998	00	South Central Region DPS Subprogram P-3	223	0	0	223	0	0	223
998	00	Project Definition and Summary	439	0	0	439	0	0	439
998	00	Project Definition and Summary	1,116	0	0	1,116	0	0	1,116
998	00	Advance Preliminary Engineering	200	0	0	200	0	0	200
998	00	Advance Prelim Engineering Subprogram I-2	30	0	0	30	0	0	30
998	00	SCR Pavement Investigation	18	0	0	18	0	0	18
998	00	Pits and Quarries	445	0	0	445	0	0	445
998	00	South Central Region Emergent Needs	23	0	24	47	17	8	72
998	00	South Central Region Emergent Needs	0	0	729	729	0	0	729
998	00	SC Region Rest Area Emergent Needs	0	0	101	101	0	0	101
998	00	SC Region Unstable Slope Emergent Needs	0	0	150	150	0	0	150
998	00	South Central Region Developer Reviews	584	0	0	584	0	0	584
998	00	South Central Region Property Management	0	336	0	336	0	0	336
998	00	S Central Reg Right-of-Way Plan Update	326	0	0	326	0	0	326
998	00	Eastern Region Direct Project Support	214	0	0	214	0	0	214
998	00	Eastern Region Direct Project Support	304	0	0	304	0	0	304
998	00	ER - Direct Project Support Subprogram I-4	27	0	0	27	0	0	27
998	00	Eastern Region Direct Project Support	288	0	0	288	0	0	288
998	00	Eastern Region Direct Project Support	538	0	0	538	0	0	538

2001-03 Capital Project List Department of Transportation

(Dollars in Thousands)

Leg			Prelim- Engineer	Right-of- Way	Construct	Total			6-Year
Rte	Dist	Project Description	2001-03	2001-03	2001-03	2001-03	2003-05	2005-07	Total
998	00	Eastern Region Direct Project Support	212	0	0	212	0	0	212
998	00	Eastern Region Direct Project Support	850	0	0	850	0	0	850
998	00	Project Definition and Summary	293	0	0	293	0	0	293
998	00	Project Definition and Summary	317	0	0	317	0	0	317
998	00	Project Definition and Summary	68	0	0	68	0	0	68
998	00	Project Definition and Summary	759	0	0	759	0	0	759
998	00	Advance Preliminary Engineering	180	0	0	180	0	0	180
998	00	Eastern Region Pvt & Soils Investigation	160	0	0	160	0	0	160
998	00	Eastern Region Pit & Quarry Mgmt Plan	520	56	0	576	0	0	576
998	00	Eastern Region Emergent Needs	44	0	0	44	0	0	44
998	00	Eastern Region Emergent Needs	190	44	435	669	0	0	669
998	00	Eastern Region Rest Area Emergent Needs	0	0	87	87	0	0	87
998	00	East Region Unstable Slope Emergent Need	0	0	137	137	0	0	137
998	00	Eastern Region Right-of-Way Plan Update	250	0	0	250	0	0	250
998	00	Eastern Region Developer Reviews	535	0	0	535	0	0	535
998	00	Eastern Region Property Management	0	234	0	234	0	0	234
998	01	SR 2,5 and 522 Sign Bridges	184	0	1,190	1,374	891	0	2,265
998	02,35	Regionwide Signal Upgrade	0	0	165	165	0	0	165
998	05	SR 18 Holder Cr Vic & Br 90/77 Vic	0	0	482	482	0	0	482
998	09	Eastern Region Plug & Run Site	75	26	459	560	0	0	560
998	09	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	11	SR 5,18,99,509 & 518 Sign Bridges	111	0	748	859	38	0	897
998	12	Regionwide Sign Structures	30	0	0	30	0	0	30
998	12	Regionwide Guardrail Update 2000	0	0	46	46	0	28	74
998	12	Regionwide Guardrail Update 2001	0	0	520	520	0	0	520
998	12	Regionwide Electrical Update 1999-01	0	0	25	25	0	0	25
998	12,13	2003 NCR Guardrail Update	80	0	141	221	397	0	618
998	12,13	2002 NCR Guardrail Update	80	0	523	603	0	0	603
998	12,13	2001-03 NCR Electrical Update	70	0	124	194	376	0	570
998	12,13	2001-03 NCR Sign Update	50	0	107	157	324	0	480
998	12,13	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	15	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	19,20	Regionwide BST Bucket-2001-03 Biennium	0	0	333	333	0	0	333
998	20	Regionwide Accident Reduction	0	0	288	288	0	0	288
998	20,49	Southwest Region Permanent Signing 2001-03	30	0	210	240	0	0	240
998	32,36	HOV Design & Construction Proj Support	360	0	0	360	0	0	360
998	35	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	40,42	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	42	International Border Mobility Strategy	86	0	0	86	0	0	86
998	44,46	North Seattle ATMS Control System	0	0	256	256	0	0	256
998	49	Regionwide Bridge Scour Prevention	0	0	17	17	0	0	17
998	49,18	Regionwide Seismic Retrofit	19	0	0	19	0	0	19
999	09	Red Wolf Bridge	0	0	150	150	0	0	150
Total Capital Projects			247,302	148,296	1,029,441	1,425,040	866,258	731,080	3,022,372

Transportation Budget - Agency Detail

DIRECTORY

Agency	Page
TRANSPORTATION AGENCIES	
Department of Transportation	
Pie Chart: By Program	363
Pie Chart: Operating and Capital Comparison	364
Pie Chart: By Fund Type	365
Program D – Highway Management and Facilities – Operating	366
Program D – Plant Construction and Supervision – Capital	367
Program F – Aviation	368
Program I1 – Improvements – Mobility	369
Program I2 – Improvements – Safety	370
Program I3 – Improvements – Economic Initiatives	371
Program I4 – Improvements – Environmental Retrofit	372
Program I7 – SR 16 Tacoma Narrows Bridge Project	373
Program K – Transportation Economic Partnership – Operating	374
Program K – Transportation Economic Partnership – Capital	375
Program M – Highway Maintenance and Operations	376
Program P1 – Preservation – Roadway	378
Program P2 – Preservation – Structures	379
Program P3 – Preservation – Other Facilities	380
Program Q – Traffic Operations – Operating	381
Program Q – Traffic Operations – Capital	382
Program S – Transportation Management and Support	383
Program T – Transportation Planning, Data, and Research	386
Program U – Charges from Other Agencies	388
Program V – Public Transportation	389
Program W – Washington State Ferries – Capital	390
Program X – Washington State Ferries – Operating	391
Program Y – Rail – Operating	392
Program Y – Rail – Capital	393
Program Z – Local Programs – Operating	394
Program Z – Local Programs – Capital	395
Washington State Patrol	
Pie Chart: By Program	396
Pie Chart: By Fund Type	397
Field Operations Bureau	398
Support Services Bureau	399
Capital	401

TRANSPORTATION AGENCIES (continued)**Department of Licensing**

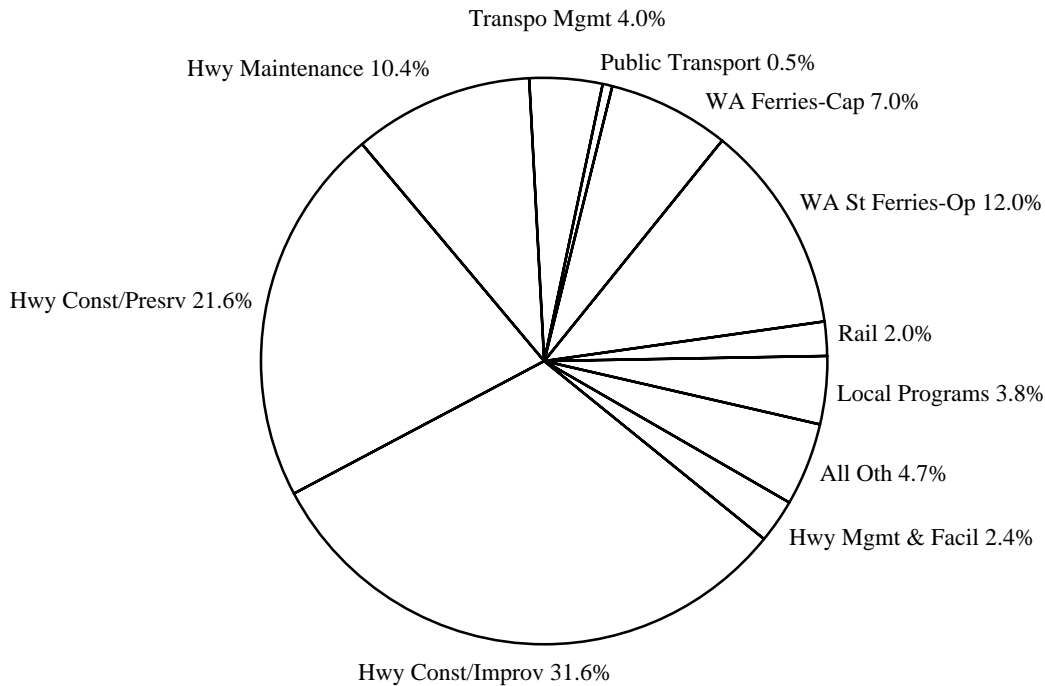
Pie Chart: By Program	402
Management and Support Services	403
Information Systems	404
Vehicle Services	405
Driver Services	407
Traffic Safety Commission	409
Board of Pilotage Commissioners	410
County Road Administration Board	411
Transportation Improvement Board	412
Legislative Transportation Committee	413
Marine Employees' Commission	414
Transportation Commission	415
Freight Mobility Strategic Investment Board	416
Senate	417

GOVERNMENTAL OPERATIONS AGENCIES

Department of Agriculture	418
Legislative Evaluation & Accountability Program Committee	419
Utilities and Transportation Commission	420
State Parks and Recreation Commission - Operating	421
Office of the State Auditor	422
Joint Legislative Audit & Review Committee	423
State Parks and Recreation Commission - Capital	424
Bond Retirement & Interest	425

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Total Operating and Capital

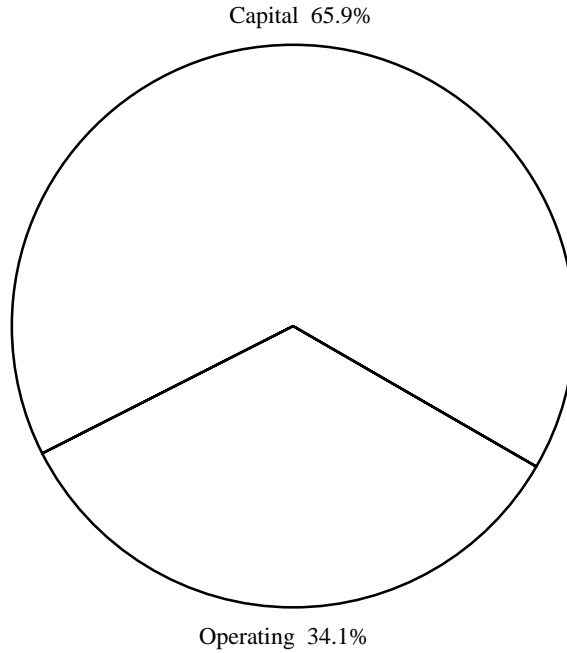


Program	
Pgm D - Hwy Mgmt & Facilities	64,095
Pgm I - Hwy Const/Improvements	846,866
Pgm P - Hwy Const/Preservation	578,172
Pgm M - Highway Maintenance	279,973
Pgm S - Transportation Management	106,936
Pgm V - Public Transportation	14,439
Pgm W - WA State Ferries-Cap	187,376
Pgm X - WA State Ferries-Op	321,673
Pgm Y - Rail	54,644
Pgm Z - Local Programs	102,879
All Other Programs	125,675
Total	2,682,728

All Other Programs includes: Pgm F (\$5.0 M), Pgm K (\$2.6 M), Pgm Q (\$56.7 M), Pgm T (\$33.3 M), and Pgm U (\$28.1 M).

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

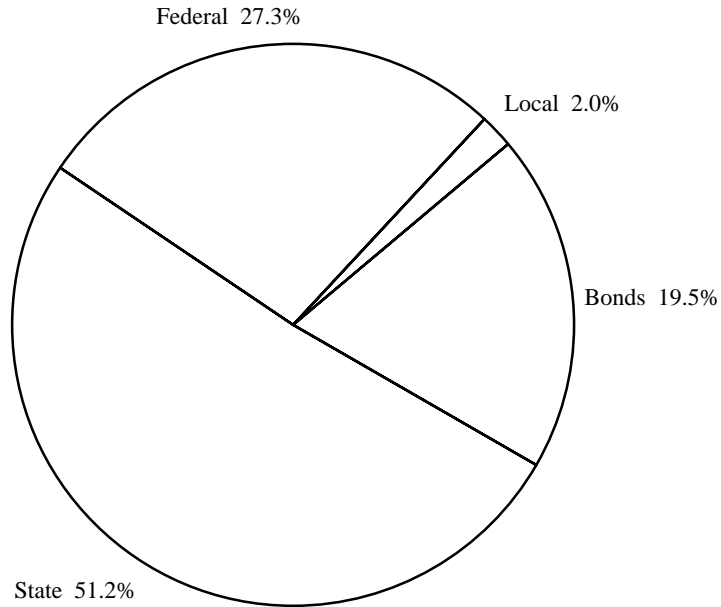
DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison



Department of Transportation	
Operating	915,779
Capital	<u>1,766,949</u>
Total	2,682,728

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital



Fund Type	
State	1,373,119
Federal	733,304
Local	54,018
Bonds	<u>522,287</u>
Total	2,682,728

* Includes bonds of: \$458.8 million Motor Vehicle Account and \$63.5 million Special Category C Account. Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation fund types.

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	45,636
2001 Supplemental *	408
Total 1999-01 Biennium	46,044
<hr/>	
2001-03 Maintenance Level	47,098
Policy Changes	
1. Environmental Permitting	3,296
2. Time Collection Automation System	-1
3. General Inflation	-612
4. Administrative Reductions	-1,170
5. Critical Facilities Renovation	2,000
6. Operating Cost Increase	388
7. Intelligent Transportation Projects	50
Total 2001-03 Biennium	51,049

Comments:

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes operation and maintenance expenditures for utilities, custodial services, and other required services for Department facilities. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act (ADA), and other code requirements.

1. **Environmental Permitting** - Funding is provided for activities required to implement new environmental permitting processes as directed in Chapter 2, Laws of 2001, 1st sp.s. (ESB 6188). (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
3. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
4. **Administrative Reductions** - Funding is reduced for management and support, workforce, and equipment purchases. (Motor Vehicle Account-State)
5. **Critical Facilities Renovation** - Funding is provided to perform critical renovation work on facilities impacted by capital project deferrals. (Motor Vehicle Account-State)

6. **Operating Cost Increase** - Funding is provided for cost increases in utilities, janitorial services, and leases. (Motor Vehicle Account-State)
7. **Intelligent Transportation Projects** - Funding is provided for facility costs associated with new Intelligent Transportation System (ITS) projects designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account-State)

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program D - Plant Construction & Supervision

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	15,231
<hr/>	
2001-03 Maintenance Level	11,136
Policy Changes	
1. Administrative Reductions	-340
2. 1999-01 Reappropriation	1,850
3. Pomeroy Maintenance Facility	400
Total 2001-03 Biennium	13,046

Comments:

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes the replacement or upgrading of obsolete facilities. This program includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. **Administrative Reductions** - Funding is reduced for the level of capital facility projects to be delivered and in the supporting workforce. (Motor Vehicle Account-State)
2. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)
3. **Pomeroy Maintenance Facility** - Funding is provided for site acquisition, design, and partial construction costs associated with a new maintenance facility in Pomeroy that will be functional and Endangered Species Act (ESA) compliant. The total six-year project cost is \$1.4 million. (Motor Vehicle Account-State)

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

	Enacted
1999-01 Expenditure Authority	5,206
<hr/>	
2001-03 Maintenance Level	3,166
Policy Changes	
1. General Inflation	-54
2. Equipment Maintenance & Replacement	220
3. Aviation Publications Update	30
4. Airport Safety Inspections	100
5. Airport Assistance Grant Program	1,400
6. Aviation Planning	150
	5,012
<hr/>	
Total 2001-03 Biennium	5,012

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

airports to help fund the continuous airport system planning process. (Aeronautics Account-State)

1. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Aeronautics Account-State)
2. **Equipment Maintenance & Replacement** - Funding is provided for the maintenance of high value aviation and aviation support equipment. (Aeronautics Account-State)
3. **Aviation Publications Update** - Funding is provided for updates to existing brochures and handbooks for pilots regarding airports, search and rescue, training, and other subjects. (Aeronautics Account-State)
4. **Airport Safety Inspections** - Funding is provided to allow an increased level of Airport Master Record Survey Inspections at airports statewide. Due to reductions in available federal dollars, the timing of safety inspections has been reduced from once a year to about once every two and a half years. Annual airport safety inspections of public use airports provides information used by the Federal Aviation Administration to compile the airport facilities directory and other pilot information publications. (Aeronautics Account-State)
5. **Airport Assistance Grant Program** - Funding is increased to expand the airport assistance grant program to help maintain and preserve public use airports and the aviation infrastructure. (Aeronautics Account-State)
6. **Aviation Planning** - State matching funds are provided for Federal Aviation Administration grants for public use

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	477,917
2001-03 Maintenance Level	323,118
Policy Changes	
1. Time Collection Automation System	-105
2. Administrative Reductions	-1,084
3. 1999-01 Reappropriation	15,700
4. New Mobility Projects	141,210
Total 2001-03 Biennium	478,839

Comments:

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

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$904,000. Real estate services are reduced \$70,000 and 0.4 FTE. The Northwest region's consultant management position is eliminated with savings of \$26,000 and 0.2 FTE. The North Central and South Central regions will consolidate planning and materials for savings of \$56,000 and 0.8 FTE per biennium. The program's share of the equipment fund savings is \$28,000. (Motor Vehicle Account-State)

3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)

4. **New Mobility Projects** - Funding is provided for additional statewide mobility improvement projects that address congestion relief. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds, Special Category C Account-Bonds)

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	139,395
<hr/>	
2001-03 Maintenance Level	77,235
Policy Changes	
1. Transfer from Hwy & Local Programs	100
2. Time Collection Automation System	-24
3. Administrative Reductions	-279
4. 1999-01 Reappropriation	15,989
5. New Safety Projects	51,936
	144,957
Total 2001-03 Biennium	144,957

Comments:

This program provides funding for the design, right of way, and construction of safety projects which improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves and installing guardrails.

1. **Transfer from Hwy & Local Programs** - Transfer of funds from Highway and Local Programs (Program Z) for improvement work done on the state system. (Motor Vehicle Account-State)

2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

3. **Administrative Reductions** - Direct project support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 FTE. The Northwest region's consultant management is eliminated with savings of \$7,000. The North Central and South Central regions will consolidate planning and materials, saving \$14,400 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account-State)

4. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

5. **New Safety Projects** - Funding is provided for the highest priority safety improvement projects throughout the state. (Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	127,531
<hr/>	
2001-03 Maintenance Level	101,423
Policy Changes	
1. Time Collection Automation System	-29
2. Administrative Reductions	-341
3. 1999-01 Reappropriation	36,411
4. New Economic Initiatives Projects	18,942
Total 2001-03 Biennium	156,406

Comments:

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

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
2. **Administrative Reductions** - Direct project support is reduced by \$284,000. Real estate services are reduced \$22,000 and 0.1 FTE. The Northwest region's consultant management position is eliminated with savings of \$8,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, saving \$17,600 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$9,000. (Motor Vehicle Account-State)
3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Multimodal Transportation Account-State, Special Category C Account-Bonds)
4. **New Economic Initiatives Projects** - Funding is provided for additional economic initiative projects. (Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds, Special Category C Account-State, Special Category C Account-Bonds)

Department of Transportation
Program I4 - Improvements - Environmental Retrofit

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	26,669
<hr/>	
2001-03 Maintenance Level	3,190
Policy Changes	
1. Time Collection Automation System	-3
2. Administrative Reductions	-31
3. 1999-01 Reappropriation	2,200
4. New Environmental Retrofit Projects	13,626
Total 2001-03 Biennium	18,982

Comments:

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

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$26,000. Real estate services are reduced \$2,000. The Northwest region's consultant management position is eliminated with savings of \$1,000. The North Central and South Central regions will consolidate planning and materials, saving \$1,600 and 0.1 FTE per biennium. (Motor Vehicle Account-State)

3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)

4. **New Environmental Retrofit Projects** - Funding is provided for additional environmental retrofit projects. Examples of projects include retrofitting existing stormwater systems, removing identified fish barriers, reducing noise, and improving air quality. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	50,000
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. 1999-01 Reappropriation	<u>47,682</u>
Total 2001-03 Biennium	47,682

Comments:

This program provides funding for the state contribution to the design, right of way, and construction of the voter-approved Tacoma Narrows Bridge project.

1. **1999-01 Reappropriation** - Reappropriations are made as a result of moving expenditures from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	1,212
2001-03 Maintenance Level	1,336
Policy Changes	
1. General Inflation	-2
2. Administrative Reductions	-181
Total 2001-03 Biennium	1,153

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The operating program funds administration and program support for economic partnership activities in the Department.

1. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
2. **Administrative Reductions** - Funding is reduced for the elimination of the position which supports freight mobility outreach activities. (Motor Vehicle Account-State)

Department of Transportation
Program K - Transportation Economic Partnership - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	4,635
2001-03 Maintenance Level	0
Policy Changes	
1. Economic Partnerships Capital	<u>1,400</u>
Total 2001-03 Biennium	1,400

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The capital program funds all technical and project related efforts to implement the state's public private initiatives.

1. **Economic Partnerships Capital** - Funding is provided for continued support of the Public Private Initiatives program and the Tacoma Narrows Bridge project. (Motor Vehicle Account-Bonds)

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	243,830
2001 Supplemental *	3,200
Total 1999-01 Biennium	247,030
<hr/>	
2001-03 Maintenance Level	269,289
Policy Changes	
1. ESA Requirements-Maintenance	400
2. Time Collection Automation System	-182
3. Administrative Reductions	-7,869
4. Increase Maintenance Activities	6,300
5. Reinstate CTR	185
6. System Additions	7,287
7. Service Delivery Cost Increases	2,143
8. Maintenance Work Zone Safety Needs	1,520
9. Endangered Species Act Requirements	900
Total 2001-03 Biennium	279,973

Comments:

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

1. **ESA Requirements-Maintenance** - Funding is provided for additional staff to identify environmentally sensitive areas in accordance with the Endangered Species Act (ESA) and support maintenance crews in implementing Best Management Practices on a consistent statewide basis. This increase will assist the Department in complying with environmental regulations. (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
3. **Administrative Reductions** - Funding is decreased as a result of creating administrative efficiencies by reorganizing duties, eliminating vacant positions, eliminating funding support for commute trip reduction, making revisions in Transportation Equipment Fund (TEF) equipment rental rates, reassigning TEF equipment, and reducing inventory and stores administration. (Motor Vehicle Account-State)
4. **Increase Maintenance Activities** - Funding is provided for the following activities: Light Emitting Diode (LED)

Conversion - to convert traffic signal lights from incandescent bulbs to LED bulbs (one-time); Bridge Scour Maintenance - to address deficiencies in bridge foundation protection around bridge piers and abutments; Sign Bridge Maintenance - to address deficiencies in the securing, bracing, and support systems; Eastern Region Bridge Crew - for the Eastern Region to staff and maintain their own bridge crew; Maintenance Management System - for the study and review of enhancements to the existing Maintenance Accountability Process (MAP). Total ongoing costs for the above activities are \$4.77M. (Motor Vehicle Account-State)

5. **Reinstate CTR** - Funding is restored to cover the cost of maintenance program participation in the internal Washington State Department of Transportation (WSDOT) Commute Trip Reduction (CTR) Program. (Motor Vehicle Account-State)
6. **System Additions** - Funding is provided to maintain highway inventory items added to the system during the 1999-01 biennium. This increase provides additional dollars and staff to maintain the state highway system at level of service (LOS C). (Motor Vehicle Account-State)
7. **Service Delivery Cost Increases** - Funding is provided for cost increases in the following areas: electricity, utilities, environmental requirements, and 40 road & weather information sites. (Motor Vehicle Account-State)
8. **Maintenance Work Zone Safety Needs** - Funding is provided for additional safety needs resulting from growing traffic volumes in urban and rural areas of the state and revised work zone traffic control guidelines. This funds a

Department of Transportation
Program M - Highway Maintenance and Operations

variety of specialized equipment necessary to accomplish traffic control duties. (Motor Vehicle Account-State)

9. **Endangered Species Act Requirements** - Funding is provided to train maintenance employees regarding Best Management Practices of Road Maintenance in order to comply with federal ESA requirements. In addition, maintenance personnel will identify, map, and sign environmentally sensitive areas. (Motor Vehicle Account-State)

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program P1 - Preservation - Roadway

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	276,100
<hr/>	
2001-03 Maintenance Level	113,705
Policy Changes	
1. Time Collection Automation System	-78
2. Administrative Reductions	-713
3. 1999-01 Reappropriation	3,800
4. New Roadway Preservation Projects	161,968
Total 2001-03 Biennium	278,682

Comments:

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

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$594,000. Real estate services are reduced \$46,000 and 0.2 FTE. The Northwest region's consultant management position is eliminated, saving \$17,000. The North Central and South Central regions will consolidate planning and materials, savings \$36,800 and 0.4 FTE per biennium. The program's share of the equipment fund savings is \$19,000. (Motor Vehicle Account-State)

3. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

4. **New Roadway Preservation Projects** - Funding is provided for additional preservation projects that will preserve state highway system pavements and restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

Department of Transportation
Program P2 - Preservation - Structures

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	147,085
<hr/>	
2001-03 Maintenance Level	62,543
Policy Changes	
1. Time Collection Automation System	-41
2. Administrative Reductions	-372
3. New Structure Preservation Projects	98,212
4. Emergency Repair Funds	7,620
Total 2001-03 Biennium	167,962

Comments:

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

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

2. **Administrative Reductions** - Direct project support is reduced by \$310,000. Real estate services are reduced \$24,000 and 0.1 FTE. The Northwest region's consultant management position is eliminated, saving \$9,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, saving \$19,200 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$10,000. (Motor Vehicle Account-State)

3. **New Structure Preservation Projects** - Funding is provided for projects that preserve the structural and operating integrity of the state highway bridges, including replacement of existing deficient bridges and modifications to reduce the risk of naturally-caused catastrophic bridge failure. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

4. **Emergency Repair Funds** - Funding is provided to repair damage to bridges, tunnels, and overpasses on the state highway system resulting from the February 28, 2001, earthquake. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	108,709
<hr/>	
2001-03 Maintenance Level	34,659
Policy Changes	
1. Revolving Fund Reductions	-38
2. Time Collection Automation System	-30
3. Administrative Reductions	-3,104
4. 1999-01 Reappropriation	837
5. New Other Preservation Projects	74,204
6. Emergency Repair Funds	25,000
Total 2001-03 Biennium	131,528

Comments:

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

Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-State)

1. **Revolving Fund Reductions** - Funding is reduced for decreased levels of revolving fund charges from other agencies. (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
3. **Administrative Reductions** - Direct project support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 FTE. The Northwest region's consultant management position is eliminated, saving \$7,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, savings \$14,400 and 0.1 FTE per biennium. In addition, \$2.8 million of the agency reserve for emergent needs is eliminated. Emergent needs are those one-time costs that were unforeseen at the time of budget development. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account-State)
4. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)
5. **New Other Preservation Projects** - Funding is provided for projects that will preserve state facilities other than roadways and bridges, such as rest areas, weigh stations, unstable slopes, major drainage, and electrical systems. (Motor Vehicle Account-State, Motor Vehicle Account-

6. **Emergency Repair Funds** - Funding is provided for slope stabilization and repair on the state highway system resulting from the February 28, 2001, earthquake. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Bonds)

**Department of Transportation
 Program Q - Traffic Operations - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	26,175
<hr/>	
2001-03 Maintenance Level	31,252
Policy Changes	
1. Time Collection Automation System	-22
2. General Inflation	-181
3. Administrative Reductions	-1,415
4. Traffic Control Device Enhancements	1,500
5. Continue Highway Service Patrols	1,177
6. Expanded Express Lane Operations	216
Total 2001-03 Biennium	32,527

Comments:

The Traffic Operations Program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The operations sub-program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

Transportation, the Washington State Patrol and the Washington Tow Truck Association, service patrols on four heavily-traveled sections of I-5 and SR16 will be continued. (Motor Vehicle Account-State)

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
2. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
3. **Administrative Reductions** - Funding is decreased through savings which include reductions in technical support, centralizing sign fabrication inspection, and reducing costs in other activities through innovations in technology and the Internet. (Motor Vehicle Account-State)
4. **Traffic Control Device Enhancements** - Funding is provided for programmatic enhancements, such as increased incident responses and additional low-cost enhancements, due to traffic volume increases. Low-cost enhancements may include warning sign installation, re-striping roads for improved traffic flow, crosswalks, or mountain pass cameras. (Motor Vehicle Account-State, Motor Vehicle Account-Local)
5. **Continue Highway Service Patrols** - Funding is provided for the continuation of the Highway Service Patrol Program. Due to the successful results of the efforts in the 1999-01 biennium by the Washington State Department of

6. **Expanded Express Lane Operations** - Funding is provided for a shortened turnaround time of the Express Lanes. This shorter turnaround time translates to a "delay reduction" for the traveling public. This item also increases staffing for the weekends to the corresponding weekday staffing level to address the increasing volumes of traffic during weekends. (Motor Vehicle Account-State)

Department of Transportation
Program Q - Traffic Operations - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	9,623
<hr/>	
2001-03 Maintenance Level	193
Policy Changes	
1. 1999-01 Reappropriation	7,308
2. Commercial Vehicle Info System	1,275
3. Intelligent Transportation Projects	15,444
Total 2001-03 Biennium	24,220

Comments:

The Traffic Operations Program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The capital sub-program provides funding for construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

1. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

2. **Commercial Vehicle Info System** - Funding is provided to expand full Commercial Vehicle Information Systems and Network (CVISN) capability at three existing weigh stations, giving Washington State Patrol Commercial Vehicle Officers real-time decision support for motor carrier safety screening and enforcement at the roadside. This level of investment brings the statewide total to ten weigh station sites. (Motor Vehicle Account-State)

3. **Intelligent Transportation Projects** - Funding is provided for ITS projects designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

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

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	95,046
2001 Supplemental *	538
Total 1999-01 Biennium	95,584
<hr/>	
2001-03 Maintenance Level	101,097
Policy Changes	
1. Revolving Fund Reductions	-182
2. Time Collection Automation System	1,246
3. Metadata Repository	630
4. General Inflation	-1,009
5. Administrative Reductions	-4,496
6. 1999-01 Reappropriation	134
7. Collision Reporting Project	1,800
8. Commercial Vehicle Info System	258
9. Personal Computers Acquisition	178
10. WSF Terminal Engineering Project	350
11. Information Services Reductions	-410
12. Eastern Region Network Maintenance	176
13. Automated Operation Support	360
14. Ferry Engineering Software	105
15. Federal Aid Tracking System Phase 2	66
16. Tools to Manage Project Delivery	693
17. Environmental Cost Accounting	298
18. Environmental Compliance Data Tools	452
19. WSF Revenue Collection System	5,058
20. Vessel/Terminal Capital Investment	132
Total 2001-03 Biennium	106,936

Comments:

This program funds the administrative and core business support functions of the Department. These functions include Executive Management and Support, Finance and Administrative Services, Regional Management and Support, Management Information Systems Operations, Major Information Systems Maintenance, and Interjurisdictional Studies.

1. **Revolving Fund Reductions** - Funding is reduced for decreased levels of revolving fund charges from other agencies. (Motor Vehicle Account-State)
2. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. Ongoing savings in ensuing biennia are anticipated to exceed \$820,000. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

3. **Metadata Repository** - This provides funding to establish and administer an enterprise information catalog system for data. (Motor Vehicle Account-State)
4. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)
5. **Administrative Reductions** - Executive management and support will generate savings of \$545,586 and 2.5 FTEs by consolidating job duties and reducing travel and goods and services, among other actions. Centralizing all region's accounts payable functions in the Olympia Service Center will save 7 FTEs and \$840,000 per biennium agency-wide. This program's share of these savings is \$480,000 and 4.0 FTEs. Reductions in work force and goods and services will lower expenditures by \$932,000 and 8.5 FTEs. In addition, reductions of \$2,838,200 and 1.5 FTEs are taken in information technology. Of the above, \$300,000 is restored and offset in additional administration reductions in programs D and T; monies to be used for increased performance monitoring activities. This maintains the human resource function and retains the FTE to facilitate handling agency personnel needs. Continues funding at

Department of Transportation Program S - Transportation Management and Support

- current level for Government Relations office to ensure liaison activities with feds, et al. Retains Audit Office efforts to maintain accountability activities. (Motor Vehicle Account-State)
6. **1999-01 Reappropriation** - Reappropriation for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Motor Vehicle Account-State)
 7. **Collision Reporting Project** - Funding is provided to complete the Collision Reporting System at the Department of Transportation (DOT), including the process of entering accident reports in the system from 1997 for the state, cities, and counties. Beginning on July 1, 2003, DOT will be responsible for the complete collision reporting processes for the state of Washington, at which time the Washington State Patrol's (WSP) five positions and staff handling accident report requests will be transferred to DOT along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account-State, State Patrol Highway Account-State)
 8. **Commercial Vehicle Info System** - Funding is provided for the management information services (MIS) portion of expanding full Commercial Vehicle Information Systems and Network (CVISN) capability at three existing weigh stations, giving WSP Commercial Vehicle Officers real-time decision support for motor carrier safety screening and enforcement at the roadside. This level of investment brings the statewide total to ten weigh station sites. (Motor Vehicle Account-State)
 9. **Personal Computers Acquisition** - Funding is provided for the Environmental Engineering Service Center to purchase new computer hardware in order to "catch up" to the existing agency level of standard. (Motor Vehicle Account-State)
 10. **WSF Terminal Engineering Project** - Funding is provided for the purchase and implementation of an electronic system to securely archive current and past contract documentation that is used by Washington State Ferries (WSF) for future project design. (Motor Vehicle Account-State)
 11. **Information Services Reductions** - Agency-wide budget reductions are made within MIS due to the loss of Motor Vehicle Excise Tax revenues. MIS will replace contractors with permanent employees and consolidate functions into the Legion Building. Current workload will be realigned with highest priority agency needs. (Motor Vehicle Account-State)
 12. **Eastern Region Network Maintenance** - Funding is provided for the Eastern Region computer network maintenance and operations to be increased to maintain existing infrastructure at the Department's standard level. (Motor Vehicle Account-State)
 13. **Automated Operation Support** - Funding is provided for contractor assistance to support the Automated Operations Support System within the WSF. (Puget Sound Ferry Operations Account-State)
 14. **Ferry Engineering Software** - Funding is provided to upgrade engineering software and hardware for WSF. These specialized programs include existing applications that are sensitive to code revisions, emerging technology, and new personal computer based applications that would allow WSF engineering staff to perform complex engineering analysis in support of capital and maintenance activities. (Motor Vehicle Account-State)
 15. **Federal Aid Tracking System Phase 2** - Funding is provided for ongoing maintenance and support of the new Federal Aid Tracking System. (Motor Vehicle Account-State)
 16. **Tools to Manage Project Delivery** - Funding is provided for the remaining acquisition, development, and implementation of a network desktop tool for project management. Initial costs are partially funded within existing agency resources and ensuing biennial savings beginning in 2003-05 are anticipated to exceed \$700,000. (Motor Vehicle Account-State)
 17. **Environmental Cost Accounting** - Funding is provided for the development of data system tools to collect and manage environmental cost-accounting data that will improve the Department's ability to include this information in environmental project benefit/cost analyses. MIS will pay computer costs for the project. (Motor Vehicle Account-State)
 18. **Environmental Compliance Data Tools** - Funding is provided to develop data system tools to collect and manage environmental permit data that will enable the Department to track the status and requirements of projects' environmental elements. MIS will pay computer costs for the project. (Motor Vehicle Account-State)
 19. **WSF Revenue Collection System** - This item provides funding to purchase, install, and implement a new revenue collection system to replace the current WSF Point-of-Sale System. This proposal assumes WSF resumes participation in the Regional Fare Vending initiative (RFV) and includes federal funding from that project and ongoing operating costs associated with WSF's commitment to the RFV project. Ongoing costs are \$800,000. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
 20. **Vessel/Terminal Capital Investment** - Funding is provided for the MIS costs associated with additional category 1 (vital systems) preservation work on existing vessels and terminals funded in the WSF Capital Program (Program W). (Motor Vehicle Account-State)

Department of Transportation
Program S - Transportation Management and Support

* Please see the 2001 Supplemental Transportation Budget
Section for additional information.

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

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	28,830
2001 Supplemental *	0
Total 1999-01 Biennium	28,830
<hr/>	
2001-03 Maintenance Level	31,359
Policy Changes	
1. Freight Movement Study	500
2. Transportation Planning	6,754
3. Time Collection Automation System	-19
4. General Inflation	-261
5. Administrative Reductions	-900
6. Collision Reporting Project	2,740
7. Reapprops from 1999-01 Biennium	100
8. Reduction & Funding Realignment	-236
9. Lapse: 2ESSB 5749	-6,754
Total 2001-03 Biennium	33,283

Comments:

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

1. **Freight Movement Study** - Funding is provided for the Department to work with the Transportation Research Center to conduct an origin and destination study to determine the impacts of trade-related truck traffic and other freight impacts on the transportation system. (Motor Vehicle Account-State)
2. **Transportation Planning** - Funding is provided solely for the implementation of 2ESSB 5749 in the form enacted by the Legislature. Second Engrossed Substitute Senate Bill 5749 was not enacted, so funds will lapse as shown in item 9. (Motor Vehicle Account-State)
3. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
4. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State)

5. **Administrative Reductions** - Funding is reduced by \$700,000 for pass-through funds to Regional Transportation Planning Organizations (RTPOs). This funding is used for regional coordination in updating the Washington Transportation Plan. An additional \$200,000 is reduced in administrative costs. (Motor Vehicle Account-State)
6. **Collision Reporting Project** - Funding is provided to complete the Collision Reporting System at the Department of Transportation (DOT), including the process of entering accident reports in the system from 1997 for the state, cities, and counties. Beginning on July 1, 2003, DOT will be responsible for the complete collision reporting processes for the state of Washington, at which time the Washington State Patrol's five positions and staff handling accident report requests will be transferred to DOT along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account-State)
7. **Reapprops from 1999-01 Biennium** - Reappropriation of funding is made within the Transportation Planning Program to complete the modal tradeoff model research. One-time funding of \$350,000 was provided in the 1999-01 biennium to develop an analytic method for comparing investment results in different modes or strategies, such as highways, passenger rail, freight rail, and transit. It is anticipated that only \$250,000 of the 1999-01 biennium appropriation will be spent, resulting in a \$100,000 underrun in program spending. This appropriation will direct the 1999-01 biennium savings back into the research project in order for the total \$350,000 to be used for the intended purposes. (Motor Vehicle Account-State)

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

8. **Reduction & Funding Realignment** - Funding is reduced to match available revenues through program-wide reductions and funding realignment. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)
9. **Lapse: 2ESSB 5749** - Funds provided for Transportation Planning will lapse because 2ESSB 5749 failed to be enacted.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program U - Charges from Other Agencies**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	27,109
2001 Supplemental *	1,250
Total 1999-01 Biennium	28,359
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. GA Office of Risk Mgmt Fees	618
2. Auditing Services	731
3. Facilities & Svcs/Consolidated Mail	4,128
4. Personnel Services	2,240
5. Self Insurance Liability Prem/Admin	18,096
6. OMWBE	251
7. GA - Capital Projects Surcharge	1,547
8. Archives & Records Management	469
Total 2001-03 Biennium	28,080

Comments:

This program funds payments to other state agencies for services provided to the Department. These services include archives, legal services and self-insurance premiums, facilities, and personnel services.

1. **GA Office of Risk Mgmt Fees** - Funding is provided for services performed by the Department of General Administration (GA) Office of Risk Management, including claim, commercial insurance, and loss prevention services. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State)
2. **Auditing Services** - Funding is provided for audit services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account-State)
3. **Facilities & Svcs/Consolidated Mail** - Funding is provided for services performed by GA, including transportation building maintenance, utilities, custodial services, consolidated mail services, and the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account-State)
4. **Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account-State)
5. **Self Insurance Liability Prem/Admin** - Funding is provided for the Department's share of premiums paid to the Self Insurance Liability Fund, including tort defense costs. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State)
6. **OMWBE** - Funding is provided for charges from the Office of Minority and Women's Business Enterprises (OMWBE)

for administration of their program. (Motor Vehicle Account-State)

7. **GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account-State)
8. **Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive services. (Motor Vehicle Account-State)

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	19,449
2001-03 Maintenance Level	19,595
Policy Changes	
1. Time Collection Automation System	-6
2. General Inflation	-500
3. Administrative Reductions	-350
4. Public Transit Safety Audits	100
5. Trip Reduction Program Adds	-4,400
Total 2001-03 Biennium	14,439

Comments:

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

authorizing legislation be enacted. (Multimodal Transportation Account-State)

5. **Trip Reduction Program Adds** - Funding is reduced for the loss of Federal Congestion Mitigation and Air Quality (CMAQ) funds. (Multimodal Transportation Account-Federal)

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Multimodal Transportation Account-State)
2. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Multimodal Transportation Account-State)
3. **Administrative Reductions** - Funding is reduced through shifting some administrative costs for grant administration of federal programs from state to federal funding, reducing technical assistance to local jurisdictions for evaluating Commute Trip Reduction programs, and reducing funding for CTR public awareness campaigns. (Multimodal Transportation Account-State)
4. **Public Transit Safety Audits** - Funding is provided for the Department to conduct terminal safety reviews on rail fixed guideway systems not regulated by the Federal Railroad Administration. In 1999, the Legislature designated the Washington State Department of Transportation responsible for conducting on-site audits of these locally-owned systems at least once every three years (RCW 81.104.115). Currently the city of Seattle and King County own or operate such systems. Two possible future owners include Sound Transit and the Spokane Transit Authority. The Department will carry out audits with this funding. Reimbursement by locals may occur should the proposed

Department of Transportation
Program W - Washington State Ferries - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	162,216
<hr/>	
2001-03 Maintenance Level	100,084
Policy Changes	
1. Time Collection Automation System	-6
2. Vessel/Terminal Capital Investment	81,648
3. Purchase Passenger-Only Boat	5,500
4. Eagle Harbor Study	150
Total 2001-03 Biennium	187,376

Comments:

This program provides funding for the investment in, or preservation of, boats and terminals in order to maintain a safe, efficient ferry system. Three major activities categories within this program are terminals, vessels, and emergency repairs.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
2. **Vessel/Terminal Capital Investment** - Funding is provided for ferry capital projects, including preservation of existing vessels and terminals, construction of new multimodal terminals, and other projects. (Motor Vehicle Account-State)
3. **Purchase Passenger-Only Boat** - Funding is provided for the purchase of a new passenger-only boat. The purchase is contingent on the sale of two older existing boats which no longer provide functional service to the system. (Passenger Ferry Account-State, Passenger Ferry Account-Federal)
4. **Eagle Harbor Study** - Provides one-time funding for a legislative oversight committee to contract with an outside consulting firm to conduct a study on the preservation, replacement, or supplementation of the Eagle Harbor maintenance facility. The study must analyze:
 - (a) the costs and benefits to preserve and maintain or relocate the facility;
 - (b) the impact of Eagle Harbor employment on the local community and Kitsap County;
 - and (c) a recommendation on future investment in the Eagle Harbor maintenance facility or possible alternatives. The oversight committee must report back to the Legislature no later than December 10, 2001. (Motor Vehicle Account-State)

**Department of Transportation
 Program X - Washington State Ferries - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	291,009
2001 Supplemental *	11,828
Total 1999-01 Biennium	302,837
2001-03 Maintenance Level	305,528
Policy Changes	
1. Time Collection Automation System	-687
2. Continue Passenger Ferry Service	11,493
3. Continue Existing Auto Service	5,339
4. OPEIU Contract - Salary Adjustments	0
Total 2001-03 Biennium	321,673

Comments:

This program provides for the maintenance and operations of the Washington State Ferry (WSF) boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support. The WSF system is the largest in the nation.

Department will address these issues and absorb costs by saving an equivalent amount in non-labor functions. (Motor Vehicle Account-State)

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)
2. **Continue Passenger Ferry Service** - Funding is provided for the continuation of weekday passenger-only ferry service for the Vashon-Fauntleroy and Seattle-Bremerton ferry runs. This item provides the funding necessary to continue that passenger-only ferry service and is contingent upon an increase in the passenger-only ferry fares consistent with the recommendations of the Ferry Tariff Advisory Committee. (Puget Sound Ferry Operations Account-State)
3. **Continue Existing Auto Service** - Funding is provided to continue the existing level of auto ferry service. These funds will add engine room crews on the Evergreen State and a fourth Super Class Vessel. They will also provide for additional planned maintenance upgrades for the Tillikum and Klahowya vessels. (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State)
4. **OPEIU Contract - Salary Adjustments** - In the 1999-01 contract negotiations with the Office & Professional Employees' International Union (OPEIU), the Union agreed to a contract with the understanding that the ferry system would undertake a survey to determine equity. The survey determined several classifications were inappropriately compensated compared to external positions. The

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	33,012
2001-03 Maintenance Level	33,986
Policy Changes	
1. Time Collection Automation System	-5
2. General Inflation	-1,027
3. Administrative Reductions	-250
Total 2001-03 Biennium	32,704

Comments:

This program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Multimodal Transportation Account-State)
2. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Multimodal Transportation Account-State)
3. **Administrative Reductions** - Funding is reduced for the elimination of vacant positions in the rail freight and rail passenger programs. (Multimodal Transportation Account-State)

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	36,832
<hr/>	
2001-03 Maintenance Level	3,100
Policy Changes	
1. Washington Fruit Express	500
2. 1999-01 Reappropriation	10,340
3. Rail Capital Program	8,000
Total 2001-03 Biennium	21,940

Comments:

This program provides funding of the state's investment in passenger and freight rail systems.

1. **Washington Fruit Express** - Funding is provided for the operation of the Washington Fruit Express program and for East-West passenger rail. (Washington Fruit Express Account-State)

2. **1999-01 Reappropriation** - Reappropriations are made for expenditures moved from the 1999-01 biennium to the 2001-03 biennium. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

3. **Rail Capital Program** - Funding is provided for new rail project starts. Project emphasis will be on short-line/freight rail but may include engineering costs for the Point Defiance Bypass in addition to other cross-over projects. (Rail Assistance Account-State, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	8,080
<hr/>	
2001-03 Maintenance Level	8,815
Policy Changes	
1. Regional Governance Pilot Model	150
2. Concurrency Issue Study	250
3. Seattle Seawall	500
4. Time Collection Automation System	-8
5. General Inflation	-48
6. Administrative Reductions	-237
7. Local Programs Operating Reduction	-472
	8,950
<hr/>	

Comments:

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

1. **Regional Governance Pilot Model** - Funding is provided for a one-year trial of a Regional Governance Pilot Model that will be developed and implemented by staff to the Whatcom Council of Governments. (Multimodal Transportation Account-State)
2. **Concurrency Issue Study** - Funding is provided for a study of concurrency issues in urban areas marked by multiple contiguous jurisdictions. The study is to focus on the jurisdictions of Bellevue, Kirkland, Issaquah, and Redmond and look at existing and unused methodologies for including development in neighboring jurisdictions in concurrency calculations. (Motor Vehicle Account-State)
3. **Seattle Seawall** - Funding is provided for a study of alternatives for repairing or replacing the Seattle seawall. Funding of up to \$500,000 is contingent on a dollar-for-dollar match by the city of Seattle. (Motor Vehicle Account-State)
4. **Time Collection Automation System** - Funding is shifted to the Transportation Management and Support Program (Program S) to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account-State)

5. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
6. **Administrative Reductions** - Funding is reduced for technical support provided to cities and counties, saving \$237,000 per biennium. (Motor Vehicle Account-State)
7. **Local Programs Operating Reduction** - Funding is reduced for local programs operation activities. (Motor Vehicle Account-State)

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	100,981
2001 Supplemental *	-3,016
Total 1999-01 Biennium	97,965
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. Transfer to Improvement Program	-100
2. 1999-01 Reappropriation	87,870
3. Local Programs Capital	6,159
Total 2001-03 Biennium	93,929

Comments:

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program assists local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

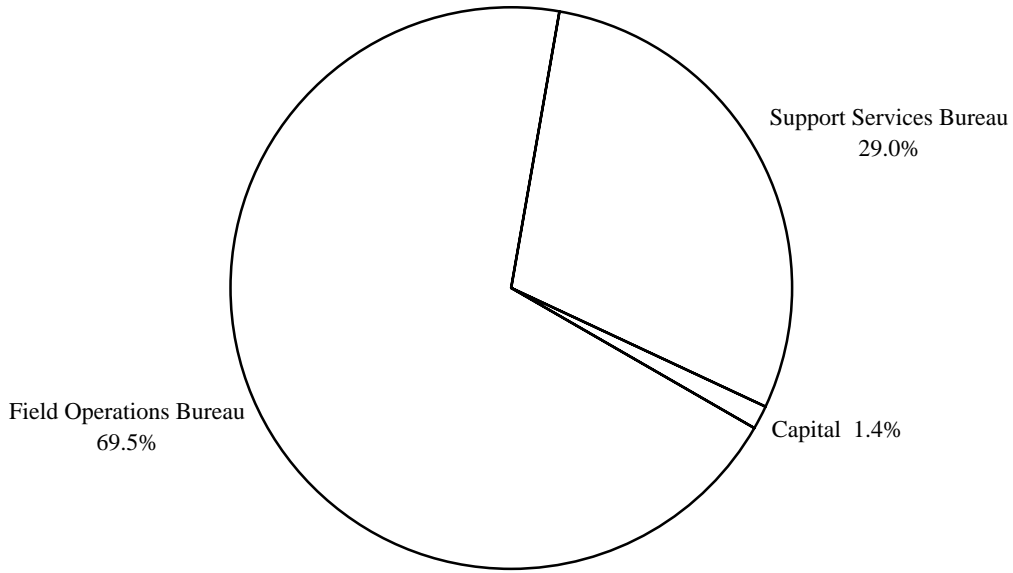
1. **Transfer to Improvement Program** - Transfers funds to the Improvement Program (Program I) for improvement work done on the state system. (Motor Vehicle Account-State)
2. **1999-01 Reappropriation** - Reappropriations are made for the following expenditures moved from the 1999-01 biennium to the 2001-03 biennium: \$39.7 million for Freight Mobility Strategic Investment Board projects; \$201,000 for the Allen Street Bridge; \$9.8 million for City Corridor Congestion Relief projects; \$4.9 million for school safety projects; \$2.0 million for City Fish Passage projects; \$14.4 million for County Corridor Congestion Relief projects; \$4.7 million for Small City Pavement Preservation projects; \$10.0 million for Columbia River dredging; \$150,000 for Steilacoom Railroad crossing; \$270,000 for SR 536 flood mitigation; and \$1.7 million for State Infrastructure Bank. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal, Motor Vehicle Account-State, Motor Vehicle Account-Bonds, Urban Arterial Trust Account-State, Multimodal Transportation Account-State)
3. **Local Programs Capital** - Funding is provided for the continuation of grants to high priority local projects. This item includes \$2.0 million for the School Safety Enhancement Program and \$4.2 million for the Small City Pavement Preservation Program. (Motor Vehicle Account-State)

Governor's Vetoes:

The Governor vetoed Section 233(1) of Chapter 14, Laws of 2001, Partial Veto (3ESSB 5327), which would have withheld distribution of federal transportation funds pending finalization of an interlocal agreement.

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

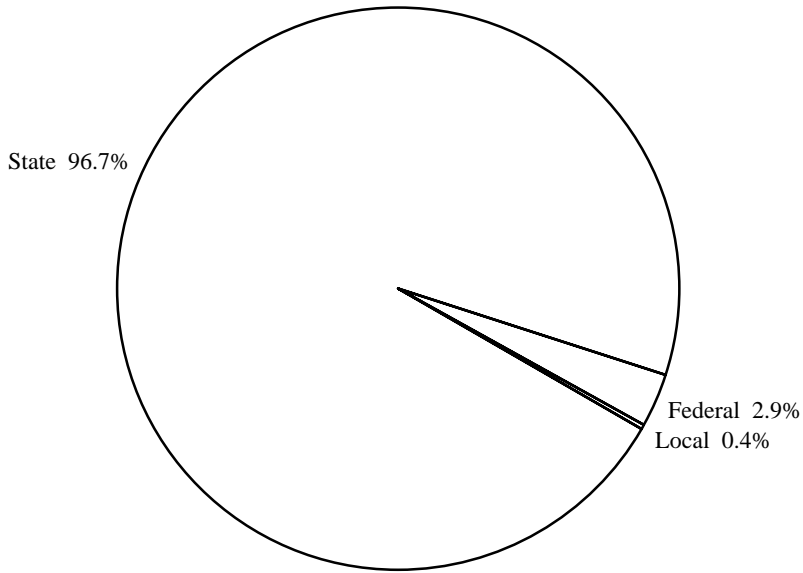
WASHINGTON STATE PATROL
Total Operating and Capital



Program	
Field Operations Bureau	169,334
Support Services Bureau	70,695
Capital	3,485
Total	243,514

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds
(Dollars in Thousands)

WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital



Fund Type	
State	235,526
Federal	7,084
Local	904
Total	243,514

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

	Enacted
1999-01 Expenditure Authority	160,636
2001 Supplemental *	1,180
Total 1999-01 Biennium	161,816
<hr/>	
2001-03 Maintenance Level	168,337
Policy Changes	
1. General Inflation	-452
2. Increase Vehicle Safety Inspections	3,150
3. Police Equipment	500
4. Eliminate Out-of-State VIN	-3,451
5. School Bus Inspections	1,250
Total 2001-03 Biennium	169,334

Comments:

The Field Operations Bureau includes Washington State Patrol (WSP) highway trooper activities related to transportation, commercial vehicle enforcement, vehicle identification number (VIN) inspections, school bus inspections, and traffic investigations.

transfer displaced VIN personnel into the ten new school bus inspection positions, the ten new MCSAP positions, and 28 positions in the Commercial Vehicle Enforcement Division. Of the total, \$459,000 is retained for reallocation toward highway-related activities. (State Patrol Highway Account-State)

1. **General Inflation** - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account-State)
2. **Increase Vehicle Safety Inspections** - Provides one-time funding for ten new Commercial Vehicle Officers. Motor Carrier Safety Assistance Program (MCSAP) is a federal program in which the federal government provides 80 percent of the funding and the state provides 20 percent of the funding. Funding is provided for salaries and benefits (\$1,390,000), ten new vehicles and equipment (\$314,000), fuel and maintenance (\$116,000), and other federal and agency support costs (\$1,330,000). To the extent possible, these positions will be filled with existing VIN personnel. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)
3. **Police Equipment** - Provides ongoing funding for police equipment for state patrol officers. The agency, based on their equipment priorities, will select among the following items for purchase along with quantities: all-weather jackets and pants, cadet equipment, protective masks, locking blocks, body armor, weapons, firearm simulators, cell phones and pagers, breath test instruments, speed measuring devices, spike strips, laptop computers, and projectors. Funds not expended on these items will revert at the end of the biennium. (State Patrol Highway Account-State)
4. **Eliminate Out-of-State VIN** - Funding is reduced due to the elimination of the out-of-state vehicle inspections. All displaced VIN personnel shall be placed in vacant positions within the agency. To the extent possible, the agency shall

5. **School Bus Inspections** - Provides funding for enhanced school bus inspections. These positions will be filled with existing VIN personnel. (State Patrol Highway Account-State)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget and Capital Budget Sections of this document.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Washington State Patrol
Support Services Bureau
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	66,468
2001 Supplemental *	342
Total 1999-01 Biennium	66,810
2001-03 Maintenance Level	69,888
Policy Changes	
1. Eliminate TEIS Contract	-100
2. General Inflation	-469
3. Pursuit Vehicle Replacement	1,083
4. Uniform Impound Authorization Forms	40
5. Biennialize Admin Reduction	-412
6. Update Revolving Funds	-165
7. Mission Vehicles	830
Total 2001-03 Biennium	70,695

Comments:

The Support Services Bureau includes the Office of the Chief, Legislative Liaison, revolving accounts, Office of Professional Standards, Budget and Fiscal Services, Vehicle Fleet Management, Vehicle Maintenance and Fuel, Information Technologies Division, Property Management Division, Communications Division, Personnel, Training and the Administration Division.

1. **Eliminate TEIS Contract** - This ongoing item removes funding and one FTE for the Transportation Executive Information System (TEIS). Support for the TEIS system has been transferred to the Department of Transportation. (State Patrol Highway Account-State)
2. **General Inflation** - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account-State)
3. **Pursuit Vehicle Replacement** - The Washington State Patrol (WSP) will purchase and equip no less than 354 pursuit vehicles in the 2001-03 biennium. A Joint Legislative Audit and Reveiw Committee recommendation was funded only to a level of 354 pursuit vehicles during the 1999-01 biennium. This item continues legislative commitment to prior vehicle replacement policy.

The \$1,083,000 appropriation supplements prior ongoing legislative funding of the WSP base budget for pursuit vehicle purchases. The WSP will allot not less than \$9,017,000 for the purchase of pursuit vehicles. Pursuit vehicles will be replaced at 110,000 miles for a net salvage value of \$1.1 million. The WSP will streamline vehicle purchases, and to the extent possible, reuse existing pursuit vehicle equipment to make available funding for the replacement of 14 motorcycles. Motorcycles will be

replaced at 36,000 miles for a net salvage value of \$68,000. (State Patrol Highway Account-State)

4. **Uniform Impound Authorization Forms** - Provides ongoing funding for the uniform impound authorization and inventory form as required for in RCW 46.55.075. (State Patrol Highway Account-State)
5. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (State Patrol Highway Account-State)
6. **Update Revolving Funds** - Updates revolving fund amounts from the General Fund budget. (State Patrol Highway Account-State)
7. **Mission Vehicles** - The WSP will replace a total of at least 112 mission vehicles at 130,000 miles in the 2001-03 biennium. Included in the 112 total, the agency will purchase 49 Comercial Vehicle and Investigative Services Division mission and general transportation vehicles. This funding supplements ongoing legislative commitments to the WSP base budget for mission vehicle purchases. (State Patrol Highway Account-State)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget and Capital Budget Sections of this document.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Washington State Patrol Support Services Bureau

Governor's Vetoes:

The Governor vetoed proviso language in Section 210 of Chapter 14, Laws of 2001, Partial Veto (3ESSB 5327). This proviso would have required the WSP to allow electronic services field technicians to take home their assigned state vehicle and equipment even though they may be off duty. Currently, only on-call technicians are allowed to take home their vehicles and equipment. The cost of this proviso would have been \$200 thousand each biennium for fuel, maintenance, and vehicle replacement costs.

Washington State Patrol Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	2,328
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. Shelton Academy Admin Bldg - HVAC	400
2. Statewide Minor Works Preservation	380
3. Sea-Tac South I-5 Weigh-in-Motion	875
4. Sea-Tac North I-5 Weigh-in-Motion	915
5. Everett South I-5 Weigh-in-Motion	915
Total 2001-03 Biennium	3,485

Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2001-03 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

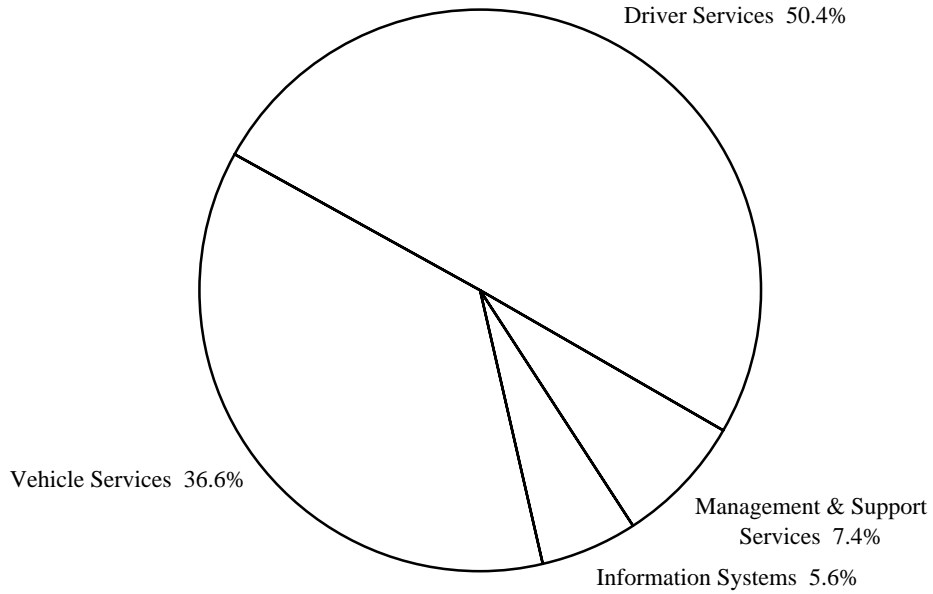
NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget and Capital Budget Sections of this document.

1. **Shelton Academy Admin Bldg - HVAC** - Provides one-time funding for the replacement of the existing heating system installed in 1967. The remote central hot water boiler system will be replaced with an energy-saving gas-fired roof mount heating ventilation air conditioning system (HVAC). (State Patrol Highway Account-State)
2. **Statewide Minor Works Preservation** - Provides one-time funding for facility paving repairs for \$100,000 at Sunnyside, Port Angeles, Ephrata, Moses Lake, and Ellensburg. Funds \$100,000 for emergency repairs. Funds \$100,000 for tower repairs at Kelso, Capital Peak, Bellingham, Creston Butte, and Ellensburg. Funds \$80,000 for statewide communication sites asbestos removal. (State Patrol Highway Account-State)
3. **Sea-Tac South I-5 Weigh-in-Motion** - Provides one-time funding for Sea Tac south I-5 weigh-in-motion. Weigh-in-motion allows commercial vehicles to be weighed, measured for length, width, and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Account-State)
4. **Sea-Tac North I-5 Weigh-in-Motion** - Provides one-time funding for Sea Tac north I-5 weigh-in-motion. (Motor Vehicle Account-State)
5. **Everett South I-5 Weigh-in-Motion** - Provides one-time funding for Everett south I-5 weigh-in-motion. (Motor Vehicle Account-State)

2001-03 Transportation Budget
Chapter 14, Laws of 2001, 2nd sp.s., Partial Veto (3ESSB 5327)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	
Management & Support Services	12,303
Information Systems	9,337
Vehicle Services	60,770
Driver Services	83,589
Total	165,999

**Department of Licensing
 Management and Support Services**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	11,380
<hr/>	
2001-03 Maintenance Level	12,450
Policy Changes	
1. Equipment Replacement	60
2. General Inflation	-19
3. HB 2029	57
4. Biennialize Admin Reduction	-70
5. Adjust Hearings Unit Workload	-52
6. Update Revolving Funds	-123
	12,303

Comments:

Management and Support Services includes the Director's Office, Office Services, Accounting Services, Budget and Program Support, Revenue Forecasting, Internal Audit, Legislative Liaison, Supply, Mail Room, Forms and Records, Communications, Personnel, Public Relations, Facilities Management, and Management Analysis Unit.

6. **Update Revolving Funds** - Update revolving funds from the Omnibus Operating Budget. (Motor Vehicle Account-State, Highway Safety Account-State)

1. **Equipment Replacement** - Provides ongoing funding for a regular three-year information technology equipment replacement program for the agency's Management and Support Services. (Marine Fuel Tax Refund Account-State, Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)
2. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
3. **HB 2029** - Provides one-time funding for the implementation of Chapter 125, Laws of 2001 (HB 2029 - Elimination of Out-of-State Vehicle Inspections). (Motor Vehicle Account-State)
4. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Motor Vehicle Account-State, Highway Safety Account-State)
5. **Adjust Hearings Unit Workload** - This items adjusts Hearings Unit workload increases provided in the maintenance level. Funds are provided for the last 18 months of the biennium to hire four additional Hearings Officers and one clerical position to handle the increased volume of DUI hearings. This item will need to be biennialized for the 2003-05 biennium. (Highway Safety Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

**Department of Licensing
 Information Systems**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	9,232
2001-03 Maintenance Level	8,385
Policy Changes	
1. TEIS Support Reduction	-100
2. Internet Payment Option	350
3. General Inflation	-34
4. Implement Technology Strategies	791
5. HB 2029	33
6. Biennialize Admin Reduction	-58
7. Adjust Hearings Unit Workload	-30
Total 2001-03 Biennium	9,337

Comments:

Information Services includes Technology Planning, Intranet, Technology Security, Internet, Imaging, Agency Technology Services, Vehicle Systems, Driver Systems, and Administrative Systems.

1. **TEIS Support Reduction** - This ongoing item removes funding and one FTE for the Transportation Executive Information System (TEIS). Support for the TEIS system has been transferred to the Department of Transportation. (Motor Vehicle Account-State)
2. **Internet Payment Option** - Provides ongoing support costs and FTEs so that the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will be able to make their payments using a credit card. (Motor Vehicle Account-State)
3. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
4. **Implement Technology Strategies** - The conversion of existing legacy computer applications (circa 1970) into new server-based technology will begin. DOL will immediately convert five of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. The amount of \$402,000 in ongoing costs are needed for the 2003-05 biennium. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)
5. **HB 2029** - Provides one-time funding for the implementation of Chapter 125, Laws of 2001 (HB 2029 - Elimination of Out-of-State Vehicle Inspections). (Motor Vehicle Account-State)

6. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Motor Vehicle Account-State, Highway Safety Account-State)
7. **Adjust Hearings Unit Workload** - This item adjusts Hearings Unit workload increases provided in the maintenance level. Funds are provided for the last 18 months of the biennium to hire four additional Hearings Officers and one clerical position to handle the increased volume of DUI hearings. This item will need to be biennialized for the 2003-05 biennium. (Highway Safety Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

**Department of Licensing
 Vehicle Services**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	57,171
2001-03 Maintenance Level	58,188
Policy Changes	
1. Internet Payment Option	903
2. General Inflation	-278
3. Replace Non-Current Processors	589
4. Implement Technology Strategies	120
5. Imaging Technology	690
6. Disabled Person Parking ID	159
7. HB 2029	826
8. Biennialize Admin Reduction	-8
9. Adjust Lease Cost Increase	-419
Total 2001-03 Biennium	60,770

Comments:

Vehicle Services includes Vehicle Dealer and Manufacturers Services, Vehicle Investigations, Prorate and Fuel Taxes, Vessel Registration and Titling, Vehicle Records, Communications, and Vehicle Registrations and Titling.

1. **Internet Payment Option** - Provides ongoing operational costs and FTEs so that the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will be able to make their payments using a credit card. (Motor Vehicle Account-State)
2. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
3. **Replace Non-Current Processors** - Provides one-time funding for system processors. Existing system processors will no longer be supported by the manufacturer (Hewlett Packard) beginning in 2002. New processors purchased will consolidate, streamline, and improve the quality of the Vehicle Field System computer application that supports the Vehicle Services title and registration activity throughout the state. (Motor Vehicle Account-State)
4. **Implement Technology Strategies** - Provides one-time funding to begin the conversion of existing legacy computer applications (circa 1970) into new server-based technology. DOL will immediately do a project conversion of some of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)

5. **Imaging Technology** - Provides one-time funding for one Business Applications Architect for a total of \$96,000 and one-time costs to purchase the required server technology infrastructure hardware, software licenses, and personal computer hardware for \$594,000. Savings of 1 FTE for \$50,000 begins in FY 2003. (Motor Vehicle Account-State)
6. **Disabled Person Parking ID** - Provides ongoing funding for proposed legislation to continue the current practice of issuing identification cards, disabled placards, and plates for disabled persons. Additional funding is provided for the ongoing cost for printing of the placards and postage for distribution of the documents. Legislation repealing the requirement to issue photo identification effective July 1, 2001, will accompany this item. (Highway Safety Account-State)
7. **HB 2029** - Provides one-time funding for the implementation of Chapter 125, Laws of 2001 (HB 2029 - Elimination of Out-of-State Vehicle Inspections. (Motor Vehicle Account-State)
8. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Motor Vehicle Account-State)
9. **Adjust Lease Cost Increase** - This item removes 2001-03 biennium lease cost increases for Vehicle Services facilities that were proposed under the maintenance level. The base level budget will be used to fully fund FY 2002 rents and any rent increases for FY 2003 will be considered as a supplemental item during the 2002 legislative session. DOL will review all of its leases and determine whether it is best to own or rent based on projected future lease costs vs. cost of ownership. (Motor Vehicle Account-State)

Department of Licensing
Vehicle Services

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

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

	Enacted
1999-01 Expenditure Authority	80,181
2001 Supplemental *	-70
Total 1999-01 Biennium	80,111
<hr/>	
2001-03 Maintenance Level	83,267
Policy Changes	
1. Expanded Internet Services	70
2. General Inflation	-185
3. Collision Processing Staff	474
4. Driver Examining System Integration	273
5. Implement Technology Strategies	41
6. Update Lease Costs	-98
7. Biennialize Admin Reduction	-8
8. Adjust Hearings Unit Workload	-245
Total 2001-03 Biennium	83,589

Comments:

Driver Services includes Hearings and Interviews, Driver Responsibility, Driver License Examining, Motorcycle Safety, and Commercial Driver Licensing.

1. **Expanded Internet Services** - The Department of Licensing (DOL) shall expand its Internet services initiative by developing a process that enables licensed drivers to replace lost or stolen driver licenses over the Internet. (Highway Safety Account-State)
2. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State, Highway Safety Account-State)
3. **Collision Processing Staff** - Provides one-time funding for the implementation of the Collision Analysis Records System that has been delayed by more than five years. This will enable DOL to get the data required for driver license records until the Department of Transportation has the new imaging and processing system in place on June 30, 2003. This item continues the five FTE staff positions currently handling the related data entry workload. (Highway Safety Account-State)
4. **Driver Examining System Integration** - Provides one-time funding for driver examining system integration. The Licensing Services Offices (LSOs) use a number of technology systems that are not compatible with each other. This item will allow the Driver License Examining (DLE) system information to be shared automatically among the LSO systems. The integration will decrease the number of manual steps that the Licensing Services Representatives take and will decrease the amount of time it takes to process customer transactions. (Highway Safety Account-State)
5. **Implement Technology Strategies** - Provides one-time funding for the conversion of existing legacy computer applications (circa 1970) into new server-based technology. DOL will immediately convert five of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Account-State)
6. **Update Lease Costs** - Updates lease costs as provided by DOL. The Department will review all of its leases and determine whether it is best to own or rent based on projected future lease costs vs. cost of ownership. (Highway Safety Account-State)
7. **Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (Highway Safety Account-State)
8. **Adjust Hearings Unit Workload** - This item adjusts Hearings Unit workload increases provided in the maintenance level. Funds are provided for the last 18 months of the biennium to hire four additional Hearings Officers and one clerical position to handle the increased volume of driving under the influence (DUI) hearings. This item will need to be biennialized for the 2003-05 biennium. (Highway Safety Account-State)

Department of Licensing
Driver Services

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	11,494
2001 Supplemental *	200
Total 1999-01 Biennium	11,694
<hr/>	
2001-03 Maintenance Level	8,225
Policy Changes	
1. General Inflation	-62
2. School Zone Safety Fund Increase	500
3. DUI Task Force Funding	150
Total 2001-03 Biennium	8,813

Comments:

The Washington Traffic Safety Commission was established in response to the federal government's Highway Safety Act of 1966. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes. They do this through leadership, innovation, coordination, and program support in partnership with traffic safety activists, professionals, and organizations throughout the State.

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Highway Safety Account-State)

2. **School Zone Safety Fund Increase** - Provides an increase in funds from the School Zone Safety Fund established in 1996. Currently, over 500 police agencies participate in programs funded from the account. The School Zone Safety Fund supports local community projects, school districts, and law enforcement working together to educate local citizens on traffic safety laws and issues. Increased revenues from traffic infractions and fines occurring in school zones, which are deposited in the School Zone Safety Fund, will allow expansion of existing projects and activities to make our communities and children safer. (School Zone Safety Account-State)

3. **DUI Task Force Funding** - Provides funding for driving under the influence (DUI) Task Forces. Community DUI Task Forces have been in operation since 1983. Currently there are 17 state-funded and four federally-funded task forces in operation. The Task Forces operate in jurisdictions covering over 85 percent of Washington State's population, working to educate local citizens on traffic safety laws and issues, to assist law enforcement agencies in traffic safety emphasis patrols, and to involve political and community leaders in the fight for safer roadways. Increased funding will allow the Commission to expand task force participation and to augment existing task force efforts. (Highway Safety Account-State)

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	253
2001-03 Maintenance Level	306
Policy Changes	
1. General Inflation	-1
Total 2001-03 Biennium	305

Comments:

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

1. **General Inflation** - Inflation is added in the maintenance level and removed in policy level. (Pilotage Account-State)

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	91,147
2001-03 Maintenance Level	80,620
Policy Changes	
1. Remove Administrative Budget	-3,327
2. Create Operating Program	3,327
Total 2001-03 Biennium	80,620

Comments:

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads, sets standards of operation for all county road agencies, and provides transportation-related technical and administrative assistance to counties, including training and computer system support.

1. **Remove Administrative Budget** - The agency's proposed 2001-03 administration budget is isolated and removed. The administration budget is added back in the new CRAB Operations Program. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State)
2. **Create Operating Program** - CRAB currently receives a single legislative appropriation that covers the agency's administration expenditures as well as the grant funding allocated to local governments for transportation projects. Currently, the agency administrative budget amount is recommended by agency staff and submitted to the Board for approval. As the agency administrative budget grows, funding available for local transportation projects and services is reduced.

This item establishes an Operations Program within the CRAB budget structure. The structure change gives the Legislature appropriation authority over the amount CRAB may spend on administrative activities.

The Operations Program appropriation does not include funding for the proposed Maintenance Manager or Environmental Process Manager. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State)

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	269,756
2001-03 Maintenance Level	193,295
Policy Changes	
1. Remove Administrative Budget	-3,103
2. Create Operating Program	3,103
3. Regional Transportation Projects	20,000
Total 2001-03 Biennium	213,295

Comments:

The Transportation Improvement Board (TIB) administers grant programs that provide funding to urban cities and counties for transportation projects that improve the mobility of people and goods in Washington State.

1. **Remove Administrative Budget** - The agency's proposed 2001-03 administration budget is isolated and removed. The administration budget is added back in the new TIB Operations Program. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)
2. **Create Operating Program** - TIB currently receives a single legislative appropriation that covers the agency's administration expenditures as well as the grant funding allocated to local governments for transportation projects. Currently, the agency administrative budget amount is recommended by agency staff and submitted to the Board for approval. As the agency administrative budget grows, funding available for local transportation projects is reduced.

This item establishes an Operations Program within the TIB budget structure. The structure change gives the Legislature appropriation authority over the amount TIB may spend on administrative activities.

The Operations Program funding level includes restoration of a \$150,000 cut made in the 2000 Supplemental Budget and a reduction to recognize the ongoing savings associated with a \$25,000 retirement incentive provided to a staff member. Reductions will be achieved through the following: holding fewer board meetings; avoiding high per-diem board meeting locations; holding supplies and goods funding at 1997-99 levels; and leaving positions vacant (17.8 FTEs authorized by TIB, 16.9 FTEs appropriated in the 2001-03 Operations Program). (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

3. **Regional Transportation Projects** - Funding is provided for new regionally significant transportation projects, specifically including corridor projects on principal arterials that serve multiple jurisdictions. (Transportation Improvement Account-Bonds)

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	3,633
2001-03 Maintenance Level	3,716
Policy Changes	
1. Administrative Reduction	<u>-120</u>
Total 2001-03 Biennium	3,596

Comments:

Provides funding for the Legislative Transportation Committee (LTC) and the House Transportation Committee (HTC).

1. **Administrative Reduction** - Represents reduction of one FTE in the HTC staff. (Motor Vehicle Account-State)

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	322
2001-03 Maintenance Level	333
Policy Changes	
1. General Inflation	-1
Total 2001-03 Biennium	332

Comments:

The Marine Employees' Commission is a three-member board that adjudicates complaints, grievances, and disputes between labor and management arising from the operation of the Washington State Ferries. The Commission includes a public representative, a labor representative, and a private sector representative. The Commission is funded from the Puget Sound Ferry Operations Account.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Puget Sound Ferry Operations Account-State)

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	767
2001-03 Maintenance Level	776
Policy Changes	
1. General Inflation	-3
Total 2001-03 Biennium	773

Comments:

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

1. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	540
<hr/>	
2001-03 Maintenance Level	611
Policy Changes	
1. Reinstated Administrative Reduction	-11
2. General Inflation	-3
3. Freight Mobility Analysis/Inventory	100
4. Freight Mobility Outreach Workshops	20
	717

Comments:

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

1. **Reinstated Administrative Reduction** - The agency received a \$60,000 reduction in the 1999-01 biennium. All but \$11,000 of the reduction is restored in the 2001-03 biennium. The \$11,000 represents a cut to the agency's proposed increase in its travel budget; from \$35,000 in 1999-01 to \$57,000 in 2001-03. (Motor Vehicle Account-State)

2. **General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account-State)

3. **Freight Mobility Analysis/Inventory** - Funding is provided for the Board to begin a comprehensive, long-term inventory of projects that will assist corridor development and identification of barriers to freight movement. This amount represents FMSIB's share of a multi-agency partnership to carry out the first phase of the study. (Motor Vehicle Account-State)

4. **Freight Mobility Outreach Workshops** - Funding is provided for the Board to hold two outreach workshops intended to bring public and private partners together to help identify and fund freight mobility projects. (Motor Vehicle Account-State)

Senate
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	2,436
2001-03 Maintenance Level	1,677
Policy Changes	
1. Fund Shift - General Fund State	-1,677
Total 2001-03 Biennium	0

Comments:

1. **Fund Shift - General Fund State** - Funding responsibility for the Senate Transportation Committee (STC) is permanently shifted from the Motor Vehicle Account-State to the General Fund-State. The STC budget will be funded through the Omnibus Appropriations Act. (General Fund-State)

Funding for the STC is now included in the Senate's budget which is shown in the Omnibus Operating Budget Section of this document.

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	311
2001-03 Maintenance Level	308
Policy Changes	
1. General Inflation	-3
Total 2001-03 Biennium	305

Comments:

The Department of Agriculture administers the Motor Fuel Quality Program.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Operating Budget Section of this document.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	887
2001-03 Maintenance Level	614
Policy Changes	
1. Remove Additional Workload Funding	-153
2. Additional Staff Resources	27
3. Transportation Accountability Board	1,188
4. Lapse: HB 2269	-1,188
Total 2001-03 Biennium	488

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 (RCW 44.48) to be the Legislature's independent source of information and technology for developing budgets, communicating fiscal decisions, tracking expenditures and revenue activity, and providing analysis on special issues in support of legislative needs. They are funded through the General Fund-State, the Motor Vehicle Account-State, and the Public Works Assistance-State.

- 4. **Lapse: HB 2269** - Funds provided for the Transportation Accountability Board will lapse because HB 2269 failed to be enacted.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Operating Budget Section of this document.

- 1. **Remove Additional Workload Funding** - LEAP requested additional maintenance funding to support workstations, servers, software, and peripherals on a three-year replacement cycle. These activities will occur within current carryforward funding levels. (Motor Vehicle Account-State)
- 2. **Additional Staff Resources** - Provides funding for an additional 0.2 FTE. Additional staff resources are needed to: manage the increased volume of state and local government information LEAP maintains; support the increased number of fiscal staff using LEAP systems and data; respond to the increasing number of requests for specialized access to fiscal data; and to support the analysis of the impact of changes to funding sources and uses. These resources will also broaden access to fiscal information via the Internet; will improve the utility of the information by adding useful formats for decision making and communication; and improve understanding of fiscal information by adding context. (Motor Vehicle Account-State)
- 3. **Transportation Accountability Board** - Provides funding based on a fiscal note provided by LEAP and approved by the Office of Financial Management solely for implementation of HB 2269 or a bill in form that establishes a Transportation Accountability Board. Houe Bill 2269 or another bill in form that created a Transportation Accountability Board was not enacted, therefore, this funding will lapse. (Motor Vehicle Account-State)

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	222
2001-03 Maintenance Level	131
Policy Changes	
1. General Inflation	-5
Total 2001-03 Biennium	126

Comments:

The Utilities and Transportation Commission (UTC) installs and upgrades signals and warning devices at railroad crossings. Money from this account is used to match federal dollars. For a public grade crossing on a state road, the state match is 10 percent of the total project cost. For a public grade crossing on a local road, the state pays 1 percent of the total project cost.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Grade Crossing Protective Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of UTC's budget is shown in the Omnibus Operating Budget Section of this document.

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	859
2001-03 Maintenance Level	828
Policy Changes	
1. General Inflation	<u>-9</u>
Total 2001-03 Biennium	819

Comments:

Funding is provided in the Transportation Budget for the State Parks and Recreation Commission - Operating for roadway maintenance.

1. **General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Operating Budget Section of this document.

Office of the State Auditor

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Expenditure Authority	0
2001-03 Maintenance Level	0
Policy Changes	
1. Local Government Finance Project	<u>126</u>
Total 2001-03 Biennium	126

Comments:

1. **Local Government Finance Project** - Funding is provided for the Local Government Finance Project that provides local government data that the Legislature, the Legislative Evaluation and Accountability Program Committee, the Office of Financial Management, and the Auditor's Office use to analyze funding. This will give a statewide perspective on the funding in the various districts within counties. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of the State Auditor's budget is shown in the Omnibus Operating Budget Section of this document.

Joint Legislative Audit & Review Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	0
2001-03 Maintenance Level	0
Policy Changes	
1. WSP Study Communication Systems	50
2. Governor Veto	-50
Total 2001-03 Biennium	0

Comments:

1. **WSP Study Communication Systems** - The Joint Legislative Audit and Review Committee (JLARC) will manage a study of the Washington State Patrol's (WSP) communications systems planning process. The study will include an assessment of the Meng Value Analysis. JLARC will report to the Legislature no later than December 31, 2001, on study findings and recommendations.

As part of the 2003-05 biennial budget development process, WSP will implement study recommendations in the production of a multi-biennium technology plan. The technology plan will include decision packages for the 2003-05 biennial budget. (State Patrol Highway Account-State)

2. **Governor Veto** - The Governor vetoed Section 106 of Chapter 14, Laws of 2001, Partial Veto (3ESSB 5327), which provided for a review of the planning process and analysis employed by the WSP in developing budget requests for its communications systems. This included an assessment of the data supporting existing and future budget requests.

State Parks and Recreation Commission - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	2,690
<hr/>	
2001-03 Maintenance Level	0
Policy Changes	
1. Cama Beach/Damon Point Proj-Reapp	367
2. Ike Kinswa Park Study of Entr-Reapp	56
3. Beacon Rock State Park Entr-Reapp	250
4. Cama Beach State Park Entr-Reapp	90
Total 2001-03 Biennium	763

Comments:

Funding is provided in the Transportation Budget for the State Parks and Recreation Commission - Capital for road projects.

1. **Cama Beach/Damon Point Proj-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. The Damon Point Project is complete. The balance of the funds are to be used for the Cama Beach Project. This is one-time funding and the money is to be used solely for this project. (Motor Vehicle Account-State)

2. **Ike Kinswa Park Study of Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. The Ike Kinswa Project is complete. The balance of the funds are to be used for Beacon Rock Project. This is one-time funding and money is to be used solely for this project. (Motor Vehicle Account-State)

3. **Beacon Rock State Park Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. Funds will be used to construct a new campground entrance road. This is one-time funding and money is to be used solely for this project. (Motor Vehicle Account-State)

4. **Cama Beach State Park Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-01 biennium. Funds will be used to design and construct a new entrance road and road system. This is one-time funding and money is to be used solely for this project. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the both the Omnibus Operating Budget and Capital Budget sections of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Expenditure Authority	254,776
2001 Supplemental *	-6,398
Total 1999-01 Biennium	248,378
<hr/>	
2001-03 Maintenance Level	246,814
Policy Changes	
1. 2001-03 Bond Sales Expenses	560
2. New Issuance 2001-03 New Authority	56,262
Total 2001-03 Biennium	303,636

Comments:

1. **2001-03 Bond Sales Expenses** - Provides funding for bond sale expenses. (Motor Vehicle Fund-State, Puget Sound Capital Construction Account-State, Transportation Improvement Account-State, Special Category C Account-State)

2. **New Issuance 2001-03 New Authority** - Provides funding for bonding used in the Transportation Capital Programs for the Department of Transportation (DOT) and the Transportation Improvement Board (TIB) listed below. These are 25-year bonds at 5.75 percent. Based on this financing plan, through 2003, \$753 million of the authorized Referendum 49 bonds of \$1.9 billion will have been sold.

Fund 108

DOT Improvements	\$403.6 M
DOT Economic Capital Partnerships	\$1.4 M
DOT Ferries Capital	\$50.0 M

Fund 144

TIB Bonds	\$47.3 M
-----------	----------

Fund 215

Special Category C Bonds	\$63.5 M
--------------------------	----------

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

* Please see the 2001 Supplemental Transportation Budget Section for additional information.

2001 Supplemental Transportation Budget

TABLE OF CONTENTS

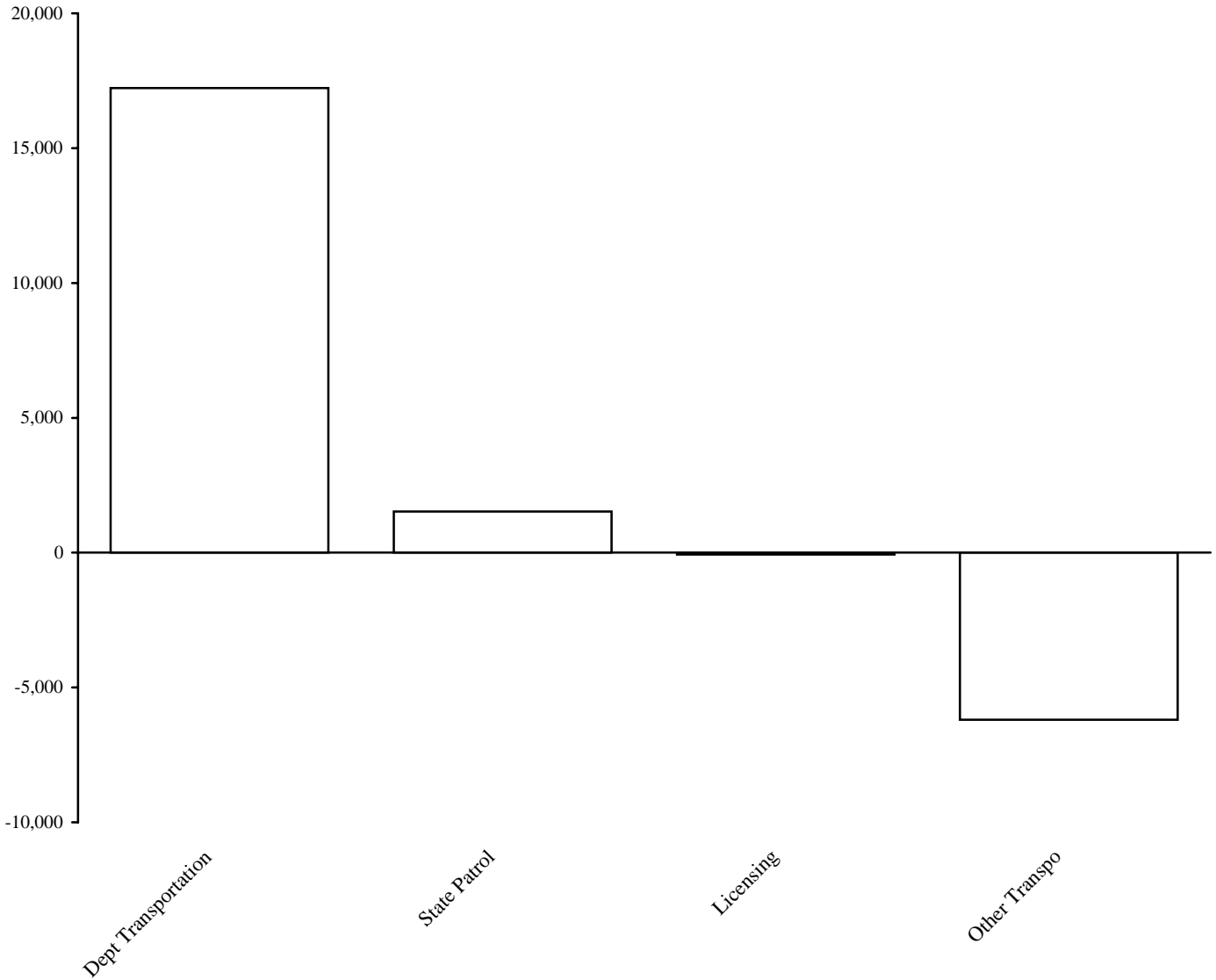
Subject	Page
Agency Summary Report	428
Bar Chart: Major Components by Agency	429
Detail Report	430

1999-01 Washington State Transportation Budget
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	1999-01 Approp Auth	2001 Supplemental	Revised 1999-01
Department of Transportation	2,507,518	17,224	2,524,742
Pgm D - Hwy Mgmt & Facilities	60,867	408	61,275
Pgm F - Aviation	5,206	0	5,206
Pgm I1 - Improvements - Mobility	477,917	0	477,917
Pgm I2 - Improvements - Safety	139,395	0	139,395
Pgm I3 - Improvements - Econ Init	127,531	0	127,531
Pgm I4 - Improvements - Env Retro	26,669	0	26,669
Pgm I7 - Tacoma Narrows Br	50,000	0	50,000
Pgm I9 - Improvements - Highway	0	3,016	3,016
Pgm K - Transpo Economic Part	5,847	0	5,847
Pgm M - Highway Maintenance	243,830	3,200	247,030
Pgm P1 - Preservation - Roadway	276,100	0	276,100
Pgm P2 - Preservation - Structures	147,085	0	147,085
Pgm P3 - Preservation - Other Facil	108,709	0	108,709
Pgm Q - Traffic Operations	35,798	0	35,798
Pgm S - Transportation Management	95,046	538	95,584
Pgm T - Transpo Plan, Data & Resch	28,830	0	28,830
Pgm U - Charges from Other Agys	27,109	1,250	28,359
Pgm V - Public Transportation	19,449	0	19,449
Pgm W - WA State Ferries-Cap	162,216	0	162,216
Pgm X - WA State Ferries-Op	291,009	11,828	302,837
Pgm Y - Rail	69,844	0	69,844
Pgm Z - Local Programs	109,061	-3,016	106,045
Washington State Patrol	229,432	1,522	230,954
Field Operations Bureau	160,636	1,180	161,816
Support Services Bureau	66,468	342	66,810
Capital	2,328	0	2,328
Department of Licensing	157,964	-70	157,894
Management & Support Services	11,380	0	11,380
Information Systems	9,232	0	9,232
Vehicle Services	57,171	0	57,171
Driver Services	80,181	-70	80,111
Senate	2,436	0	2,436
Legislative Transportation Comm	3,633	0	3,633
LEAP Committee	887	0	887
Board of Pilotage Commissioners	253	0	253
Utilities and Transportation Comm	222	0	222
WA Traffic Safety Commission	11,494	200	11,694
County Road Administration Board	91,147	0	91,147
Transportation Improvement Board	269,756	0	269,756
Marine Employees' Commission	322	0	322
Transportation Commission	767	0	767
Freight Mobility Strategic Invest	540	0	540
State Parks and Recreation Comm	3,549	0	3,549
Department of Agriculture	311	0	311
Blue Ribbon Commission on Transpo	1,800	0	1,800
Total Appropriation	3,282,031	18,876	3,300,907
Bond Retirement and Interest	254,776	-6,398	248,378
Total	3,536,807	12,478	3,549,285

2001 Washington State Supplemental Transportation Budget
Chapter 1, Laws of 2001, 2nd sp.s. (2ESHB 1266)
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY



Major Transportation Agencies	
Department of Transportation	17,224
Washington State Patrol	1,522
Department of Licensing	-70
Other Transportation	-6,198
Total	12,478

1999-01 Washington State Transportation Budget

2001 Supplemental Budget

Chapter 1, Laws of 2001, 2nd sp.s. (2ESHB 1266)

Total Appropriated Funds

(Dollars in Thousands)

	Operating	Capital	Total
Department of Transportation			
Program D - Hwy Management & Facilities-Operating			
1. Utilities Cost Increase	300	0	300
2. Earthquake Damages	108	0	108
Total	408	0	408
Program I9 - Improvements - Highway			
3. Technical Adjustment	0	3,016	3,016
Program M - Highway Maintenance			
4. Stormwater Assessment Fees	700	0	700
5. Third Party Damages	1,500	0	1,500
6. Earthquake Damages	1,000	0	1,000
Total	3,200	0	3,200
Program S - Transportation Management			
7. Personnel/Payroll System Costs	200	0	200
8. Earthquake Damages	338	0	338
Total	538	0	538
Program T - Transpo Planning, Data & Research			
9. Fund Transfer	0	0	0
Program U - Charges from Other Agencies			
10. Earthquake Damages	1,000	0	1,000
11. Personnel Services	250	0	250
Total	1,250	0	1,250
Program X - Washington State Ferries - Operating			
12. State Ferries Fuel Costs	11,828	0	11,828
Program Z - Local Programs - Capital			
13. Technical Adjustment	0	-3,016	-3,016
Washington State Patrol			
Field Operations Bureau			
14. Motor Carrier Safety Assistance	1,180	0	1,180
Support Services Bureau			
15. Vehicle Fuel Costs	342	0	342
Department of Licensing			
Driver Services			
16. Attorney General and Hearing Costs	-70	0	-70
Washington Traffic Safety Commission			
17. School Zone Safety	200	0	200

1999-01 Washington State Transportation Budget

2001 Supplemental Budget

Chapter 1, Laws of 2001, 2nd sp.s. (2ESHB 1266)

Total Appropriated Funds

(Dollars in Thousands)

	Operating	Capital	Total
Bond Retirement & Interest			
18. Debt Service Adjustment	-6,398	0	-6,398
Total 2001 Supplemental	12,478	0	12,478

Comments:

Department of Transportation

Program D - Hwy Management & Facilities-Operating

1. UTILITIES COST INCREASE - Natural gas utility costs are projected to increase 25 percent in FY 2001. Projections based on historical utility usage indicate the program will incur additional costs in the final ten months of the current biennium as a result of the rate increase. (Motor Vehicle Account-State)
2. EARTHQUAKE DAMAGES - Estimated damage repair costs for the Washington State Department of Transportation capital facilities, excluding the Olympia Service Center. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Program I9 - Improvements - Highway

3. TECHNICAL ADJUSTMENT - Transfers funding from Local Programs (Program Z) in order to properly account for project work done on the state system. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Program M - Highway Maintenance

4. STORMWATER ASSESSMENT FEES - Additional funding is provided to pay increased storm water assessment fees charged by King County and the City of Bellingham. (Motor Vehicle Account-State)
5. THIRD PARTY DAMAGES - Additional appropriation authority is requested to pay for repairs caused by the traveling public for damages caused to the highway system. Payments for repairs are recovered from the insurance companies of the individuals causing the damage. (Motor Vehicle Account-Local)
6. EARTHQUAKE DAMAGES - Reimbursement is anticipated from the Federal Highway Administration for emergency repair costs associated with maintenance work to be made on the state highway system. (Motor Vehicle Account-Federal)

Program S - Transportation Management

7. PERSONNEL/PAYROLL SYSTEM COSTS - Costs have increased for Human Resources Information System Division services to the Department for the personnel and payroll system. The necessary spending authority is added to cover the cost increase. (Motor Vehicle Account-State)
8. EARTHQUAKE DAMAGES - Estimated federal share of damage to furnishings and equipment, including cleanup costs, at the Olympia Service Center. State match to be paid from existing appropriation. (Motor Vehicle Account-Federal, Multimodal Transportation Account-Federal)

Program T - Transpo Planning, Data & Research

9. FUND TRANSFER - Transfers appropriation authority between funds in order to properly charge three planning projects to an eligible fund source. Following a review of projects charged to the Motor Vehicle Account, determination was made that three projects had been inappropriately charged. This transfer would correct the oversight. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

Program U - Charges from Other Agencies

10. EARTHQUAKE DAMAGES - This is the estimated damage repair cost for the Olympia Service Center building. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

**1999-01 Washington State Transportation Budget
2001 Supplemental Budget
Chapter 1, Laws of 2001, 2nd sp.s. (2ESHB 1266)**

Program U - Charges from Other Agencies (continued)

11. PERSONNEL SERVICES - Anticipated staffing reductions proposed by the Department of Transportation in the 2000 Supplemental, which justified the reduction in personnel service charges, did not fully materialize. Additional funding is required to pay the Department of Personnel for services provided. (Motor Vehicle Account-State)

Program X - Washington State Ferries - Operating

12. STATE FERRIES FUEL COSTS - Fuel prices during the current biennium are higher than originally projected. The Washington State Ferries program incurs nondiscretionary fuel costs in the operation of the ferry fleet. Spending authority is added to cover these extraordinary costs. (Puget Sound Ferry Operations Account-State)

Program Z - Local Programs - Capital

13. TECHNICAL ADJUSTMENT - Transfers funding to the Improvement Program (Program I) in order to properly account for improvement work done on the state system. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Washington State Patrol

Field Operations Bureau

14. MOTOR CARRIER SAFETY ASSISTANCE - An additional \$944,000 in federal Motor Carrier Safety Assistance Program funding is available to the Patrol in the 1999-01 biennium. A 20 percent match of state funds is required for eligibility. These funds will support the addition of ten commercial vehicle enforcement staff from October 1, 2000, through June 30, 2001, to increase vehicle safety inspections. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)

Support Services Bureau

15. VEHICLE FUEL COSTS - Additional funding is provided to offset rising vehicle fuel prices during the 1999-01 biennium. Funding will allow the Patrol to maintain the current level of public safety services. (State Patrol Highway Account-State)

Department of Licensing

Driver Services

16. ATTORNEY GENERAL AND HEARING COSTS - A marginal adjustment to appropriation authority between agency programs. (Highway Safety Account-State)

Washington Traffic Safety Commission

17. SCHOOL ZONE SAFETY - The Commission will purchase additional school zone signs and signs for crossing guards, and provide training for crossing guards to increase the overall safety of our children in school zones. (School Zone Safety Account-State)

Bond Retirement & Interest

18. DEBT SERVICE ADJUSTMENT - Adjustments to expenditures for debt service need to be made due to changes in interest rates and refunding activities.

2001-03 Capital Budget

Omnibus Capital Only

TABLE OF CONTENTS

Subject	Page
Budget Highlights	434
Pie Chart: 2001-03 Capital Budget by Fund Source	437
Pie Chart: 2001-03 Capital Budget by Functional Area	438
New Appropriations Project List	439
Alternative Finance Projects	450
Washington Wildlife and Recreation Program Projects – LEAP Capital Document No. 2001-24	451
Trust Land Transfer Program – LEAP Capital Document No. 2001-42	455
Aquatic Lands Enhancement Account Grant Funding – LEAP Capital Document No. 2001-44	456
Washington Heritage Projects	457
Community Services Facilities Program	458
Building for the Arts	459
2001-03 Capital Budget Project Descriptions	460
2001 Supplemental Capital Budget	521

2001-03 Capital Budget Highlights

The 2001-03 Capital Budget was enacted as Chapter 8, Laws of 2001, 2nd sp.s, Partial Veto (SSB 6155). Governor Locke's partial veto reduced the appropriation amount by \$1 million. The legislation authorizing the issuance of bonds to finance the bonded portion of the capital budget was enacted as Chapter 9, Laws of 2001, 2nd sp.s. (ESB 5990).

Appropriations in the capital budget total \$2.5 billion. Of that amount, \$878 million is supported by state bonds subject to the statutory 7 percent debt limit. The remaining \$1.6 billion of appropriations is financed by a variety of cash sources and other bonds that are not subject to the state debt limit. Bonds are subject to the 7 percent debt limit if the principal and interest payments on the bonds are paid from the state general fund or other appropriated funds in the state treasury.

The bond bill, ESB 5990, provided two exemptions to the statutory debt limit: 1) bonds supporting the \$82 million appropriation for the Legislative Building renovation and 2) bonds for the state capitol plaza garage renovation. Although the sources of repayment for these projects are from appropriated funds, the Legislative Building project repayments are derived from federally-granted timber trust and \$16 million of the plaza garage project will be financed through parking fees. Other bond-supported authorizations that are excluded from the debt limit include \$25 million for the University of Washington (UW) Bioengineering Research facility that is financed from non-appropriated federal grants.

Some of the larger cash sources used to fund the capital budget include: Common School Construction Account (\$371 million, see details on the following page), Public Works Assistance Account (\$230 million), federal funds (\$219 million), Education Construction Account (\$108 million), State Water Pollution Control Revolving Account (\$113 million), Water Quality Account (\$65 million), and the Local Toxics Control Account (\$52 million).

The 2001-03 appropriations subject to the debt limit declined by 11 percent when compared to the 1999-01 capital budget. Debt limit capacity is determined largely by the amount of existing outstanding debt, projected revenue growth, and long-term interest rates. Relative weakness in the state's revenue growth and fluctuating interest rates dictated the reduction in the appropriation. It is also the state's policy to develop a stable plan for an ongoing capital program that provides for future projects.

In contrast to the debt limit appropriations, other appropriated funds increased by 26 percent. This increase is partially due to the unique nature of the Legislative Building renovation and plaza parking garage but is also due to the use of \$108 million of the Education Construction Account to fund higher education projects. Other cash sources such as the Public Works Assistance Account and federal funds continue to demonstrate significant growth.

Capital Budget Appropriations

Dollars in Millions

	<u>1993-95</u>	<u>1995-97</u>	<u>1997-99</u>	<u>1999-01</u>	<u>2001-03</u>
State Bonds	940	790	935	987	878
Other Funds	<u>713</u>	<u>849</u>	<u>1,038</u>	<u>1,310</u>	<u>1,627</u>
Total	1,653	1,639	1,973	2,297	2,505

Public School Construction

The sum of \$438.3 million was appropriated as matching funds to construct and renovate buildings for the state's public school system. Additionally, \$2 million was provided for school construction assistance program staff. Of the amount for construction grants, \$30.5 million was contingent upon the passage of HB 2173, allowing the state lottery to participate in multi-state games for the purpose of increasing funding for school construction. Failure of HB 2173 to pass the Legislature resulted in the lapse of that portion of the appropriation. The resulting total for new construction grants is \$408 million. The \$408 million is anticipated to fully fund requests from school districts for matching funds and to double state assistance for kindergarten space. Also within that amount, \$5.4 million is earmarked for skill centers capital improvements.

The Common School Construction Fund receives revenue from a variety of sources. The following revenue streams are expected to be deposited into the fund to support the 2001-03 appropriations: \$122.5 million from timber trust revenues; \$40 million of state bonds is provided through the Trust Land Transfer Program that provides revenue for school construction when the timber on certain school parcels is determined to be unharvestable and the parcels have alternative uses; \$36.7 million from Education Savings Account transfers that are derived from state agency under-expenditures; \$16 million from interest earnings, federal funds, and other transfers; and \$154.5 million from the Education Construction Account.

Higher Education

Higher education was provided \$414 million in state bonds, or 47 percent of the total debt limit bond funds. Other state funds provided for higher education capital projects include \$108 million from the Education Construction Account and \$98 million from higher education building accounts. The institutions' building accounts receive funds from student fees, timber trust revenues, and, in the case of UW, special endowments.

The Legislature placed a greater emphasis on community college capital investment by accelerating the design and construction of scheduled projects so that both the current funding level and future funding levels will be increased over historic levels. The \$263 million provided to the community colleges represents a 15 percent growth in appropriations over the 1999-01 budget. These funds include over \$97 million for design and construction of major new facilities, \$95 million in renovation or replacement of older facilities, and \$71 million for preservation and minor works projects.

The four-year institutions received \$387 million for the main and branch campuses. Major new facilities include the expansion of the UW Tacoma branch campus (\$42 million), Washington State University (WSU) energy plant renovation (\$23 million), WSU Vancouver classroom expansion (\$16 million), Central Washington University Music Facility (\$14 million), The Evergreen State College Seminar Building (\$41 million), and Western Washington University Communications Facility (\$32.5 million).

Human Services

The 2001-03 Capital Budget provided \$47.7 million to build a new Special Commitment Center facility on McNeil Island. Combined with the \$16.5 million in funding provided in the 1999-01 biennium, the funding level is sufficient to construct 228 beds of the total planned capacity of 402 beds. Additionally, \$3.2 million is provided to construct a less restrictive, or "step-down," facility for Special Commitment Center residents that have progressed enough in their treatment plans to be suitable for this type of community transition facility.

A total of \$57.1 million is provided for preservation and expansion of the state's prison system. Some of the major new construction projects include: 1) construction of a new 100-bed Intensive Management Unit at the Monroe Correctional Complex (\$20.7 million); 2) three water-related upgrades at the Washington Corrections Center in Shelton (\$12.4 million); and 3) infrastructure improvements at the Washington State Penitentiary in Walla Walla (\$6 million).

The capital budget also allocated \$3 million in state funds and \$1.3 million in federal funds for the construction, expansion, and improvement of local jails and other correctional facilities.

An initial appropriation of \$4.5 million is provided for planning and design of a new 240-bed nursing facility for the Department of Veterans' Affairs.

Salmon Recovery and Water

The Legislature continues efforts to restore salmon populations to healthy, harvestable levels by investing in salmon recovery programs and associated water resources programs and projects. The capital budget provides \$133.2 million and the operating budget provides \$66.4 million in funding for salmon and water programs. Capital funding includes: \$54.6 million (\$27.6 million General Fund-Federal and \$27 million in state bonds) for grants for salmon restoration projects and activities; \$3.4 million from state bonds to distribute water measuring devices and gauges; \$9 million (\$4 million from Referendum 38 bonds and \$5 million from the Water Quality Account) to make grants for water irrigation efficiencies through which conserved water will be placed in the trust water rights program; \$7 million (\$1 million from state bonds and \$6 million in federal funds) to purchase or lease water rights; \$5 million (\$1.5 million from state bonds and \$3.5 million in federal funds) to install fish screens and fish ways; \$5.8 million from various state funds and \$24.3 million in federal funds to bring state lands and facilities into compliance with the Endangered Species Act and the Clean Water Act; and \$2.2 million in state bonds to purchase riparian easements from small timber owners to mitigate the economic impact of forest practice rules.

Habitat and Recreation

Over \$138 million is provided to improve public access to recreation and preserve open space and habitat. Through the Washington Wildlife and Recreation Program, \$45 million in state bonds is provided for habitat and recreation projects. With the Trust Land Transfer Program, \$50 million in bonds is provided to purchase unharvestable timber lands from the school trust and transfer those lands to recreation and habitat status. Through the Aquatic Lands Enhancement Grant Program, \$5.5 million of revenues from state tidelands and bedlands is provided for water access projects. The State Parks and Recreation Commission is provided \$38 million in state, federal, and local authority to preserve and improve the state park system.

Legislative Building Renovation

The 74 year-old Legislative Building will undergo renovation of aging and overburdened building systems and repairs related to the Nisqually Earthquake. In addition to basic repairs and systems upgrades, improvements will be made to provide additional public gathering areas and interpretive facilities within the building. A bond authorization and appropriation of \$83 million is provided. Debt service on the bonds will be paid from revenues derived from federally granted trust lands that were provided to the state for the purpose of establishing and maintaining the state capitol. In addition to the bond sources provided, additional cash appropriations of \$6.5 million are provided from Capitol Trust timber revenues and agency rents through the Thurston County Capital Facilities Account.

Preservation of Existing State Buildings

In addition to the Legislative Building renovation, the budget provides more than \$500 million for the repair and preservation of state-owned facilities. Of that amount, \$153 million is supported by debt limit bonds.

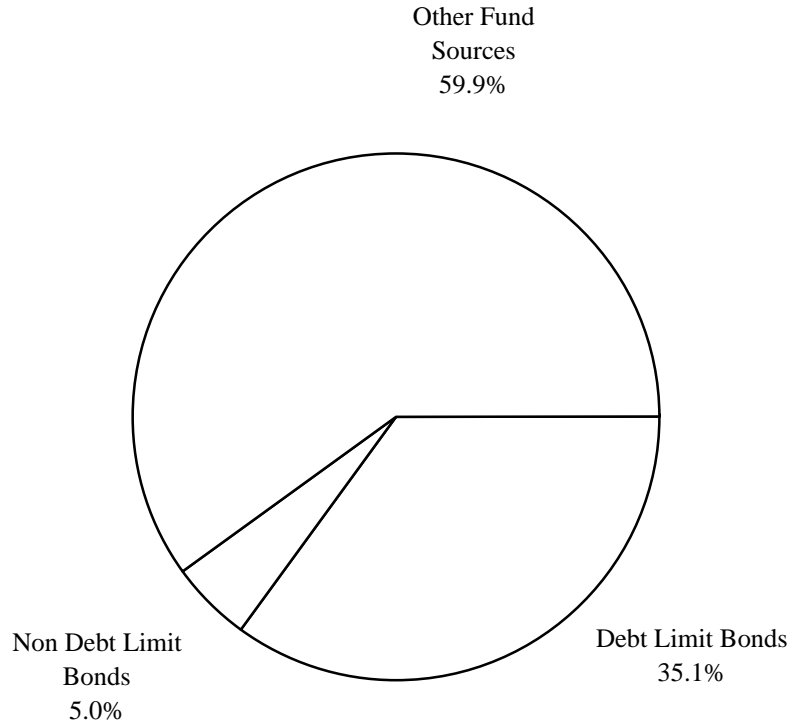
Local Infrastructure

Various grant and loan programs provide over \$660 million to local governments and non-profit organizations. The largest of these programs are for roads, sewer, water, housing, and pollution control. These include the Public Works Trust Fund (\$250 million), the Water Pollution Control Revolving Account (\$159 million), the various housing programs (\$78 million), the Clean Water Account (\$50 million), and the Drinking Water Assistance Program (\$31.7 million). State assistance to local governments also extends to the social service area such as the Community Services Program (\$4.4 million), the cultural arena such as the Building for the Arts Program (\$3.9 million), and heritage facilities such as the Washington Heritage Program (\$4.2 million).

Projects Funded by Alternative Financing Contracts

In addition to appropriations for capital projects, the budget authorizes state agencies to enter into financial contracts for acquisition of land and facilities and to enter into long-term lease agreements. Twenty-three projects are authorized totaling \$124 million.

**2001-03 Washington State Capital Budget
By Fund Source**

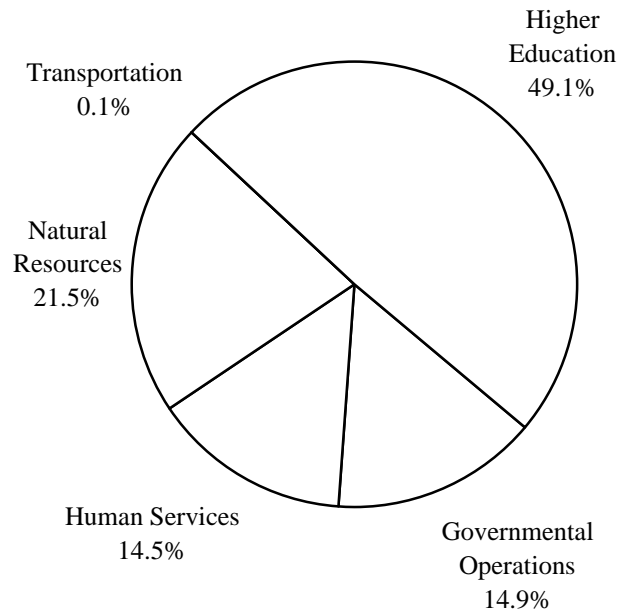


Fund	Amount	Percent of Total
Debt Limit Bonds	878,123,706	35.1%
Non Debt Limit Bonds	126,231,000	5.0%
Other Fund Sources	1,500,841,219	59.9%
Total	2,505,195,925	100.0%

2001-03 Washington State Capital Budget By Functional Area

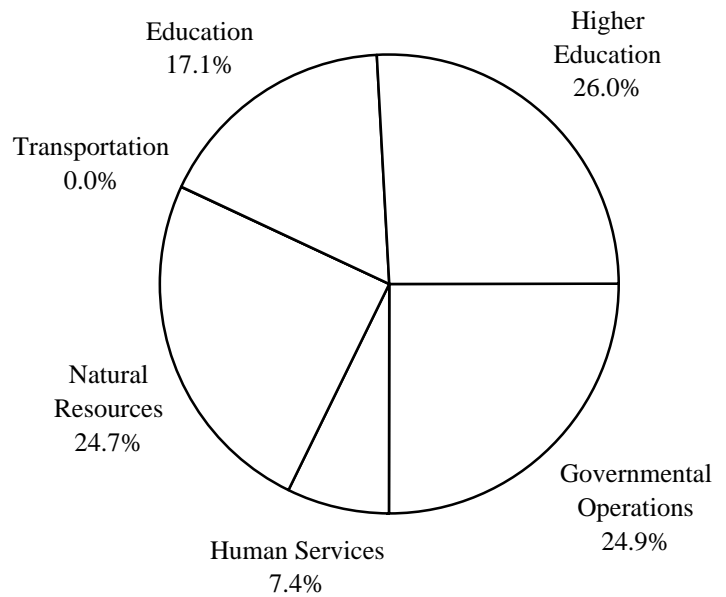
Debt Limit Bonds

Governmental Operations	131,043,802
Human Services	127,008,707
Natural Resources	188,466,644
Transportation	730,000
Higher Education	430,874,553
Statewide Total	878,123,706



Total New Appropriations

Governmental Operations	622,961,819
Human Services	184,899,395
Natural Resources	619,189,154
Transportation	730,000
Education	427,158,674
Higher Education	650,256,883
Statewide Total	2,505,195,925



2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
GOVERNMENTAL OPERATIONS		
Office of the Secretary of State		
Deferred Maintenance Reduction Backlog Projects: Regional Archive	100,000	100,000
Dept of Community, Trade, & Economic Development		
Rural Washington Loan Fund (RWLF)	0	5,650,367
Mirabeau Point Community Complex	2,000,000	2,000,000
Building for the Arts	3,850,000	3,850,000
Republic Baseball and Softball Fields	30,000	30,000
Nevitt Pool Renovation	70,000	70,000
Milton Skate Park	117,000	117,000
Pierce County Fairgrounds	150,000	150,000
Seattle Center Redevelopment	2,000,000	2,000,000
Fort Vancouver National Historic Reserve	2,000,000	2,000,000
Chewelah Peak Environmental Learning Center	2,000,000	2,000,000
Cancer Research Facility Grant	2,000,000	2,000,000
Fox Theater Project	2,000,000	2,000,000
Des Moines Beach Park - Structure Relocation	250,000	250,000
Upper Kittitas County - Emergency Management Service Facility	920,000	920,000
Clark Lake Park	250,000	250,000
Lake Forest Park Elementary School - ADA Equipment	25,000	25,000
West Central Community Center	100,000	100,000
Coastal Erosion Grants	1,250,000	1,250,000
Community Economic Revitalization Board (CERB)	3,000,000	5,275,000
Community Services Facilities Program	4,411,000	4,411,000
Drinking Water Assistance Program	0	7,700,000
Housing Assistance, Weatherization, and Affordable Housing	60,000,000	65,000,000
Farmworker Housing Assistance	8,000,000	8,000,000
Housing for Homeless Families with Children Program	5,000,000	5,000,000
Public Works Trust Fund	0	250,300,000
Total	99,423,000	370,348,367
Office of Financial Management		
Higher Education Condition Assessment	250,000	500,000
Merrill Hall Fire Repairs - Horticulture Building	3,000,000	3,000,000
Residential Habilitation Study	0	100,000
Budget System Improvements	200,000	200,000
Total	3,450,000	3,800,000
Department of General Administration		
East Plaza Repairs	0	19,000,000
Office Building Two Rehabilitation	0	5,850,000
Legislative Building: Rehabilitation	0	82,981,000

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
Department of General Administration (continued)		
Heritage Park Development	0	2,100,000
Legislative Buildings - O'Brien and Newhouse Bldg Improvements	0	2,000,000
Tumwater Office Building 1	200,000	200,000
Emergency/Small Repairs and Improvements	400,000	1,400,000
Thurston County Facilities: Preservation	1,860,000	6,831,000
Capitol Campus Infrastructure Preservation	1,750,000	1,825,000
North Cascades Gateway Center Minor Works	850,000	1,350,000
Cherberg Building: Rehabilitation	0	695,000
Pritchard Library: Rehabilitation	0	300,000
Transportation Building Preservation - Elevator	0	1,001,250
Infrastructure Project: Savings	1	1
Capitol Campus Chiller Plant and Loop	550,000	600,000
Engineering and Architectural Services	8,057,800	9,437,200
Isabella Bush Records Center: Expansion	0	344,000
Total	13,667,801	135,914,451
Military Department		
Yakima Readiness Center: Construction	653,000	7,175,000
Minor Works to Support Federal Construction Projects	2,277,000	12,525,000
Preservation Projects - Statewide	1,478,000	1,478,000
Infrastructure Project - Savings	1	1
Spokane Combined Public Safety Training Center	5,267,000	15,263,000
Bremerton Readiness Center	4,728,000	10,174,000
Fort Lewis Readiness Center	0	19,941,000
Combined Support Maintenance Shop	0	17,032,000
Combined Regional Training Institute	0	14,712,000
Phase 2 Yakima Maneuver and Training Equipment Site	0	11,304,000
Total	14,403,001	109,604,001
State Convention and Trade Center		
Repairs and Improvements	0	3,195,000
Total Governmental Operations	131,043,802	622,961,819
HUMAN SERVICES		
WA State Criminal Justice Training Commission		
Site Improvements - Minor Works	200,000	200,000
Building Omnibus Minor Works	150,000	150,000
Total	350,000	350,000
Department of Labor and Industries		
Facilities Preservation and Improvement	0	650,000

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
Department of Social and Health Services		
Western State Hospital: Legal Offender Unit	2,059,000	2,059,000
Echo Glen Children's Center - Vocational Education: Construction	2,916,667	2,916,667
Maple Lane School - Multi-Services Building: Renovation	300,000	300,000
Child Study and Treatment Center - Cottages: Modifications	1,500,000	1,500,000
Echo Glen Children's Center - Eleven Cottages: Renovation	700,000	700,000
Special Commitment Center - Secure Facility: Construction	47,665,000	47,665,000
Eastern State Hospital: Campus Renovation, Phase 5	9,154,750	9,154,750
Child Care Facilities for Students and State Employees	4,000,000	4,000,000
Capital Project Management	0	2,000,000
Statewide: Emergency and Small Repair Projects	750,000	750,000
Statewide: Hazardous Materials Abatement	300,000	300,000
Statewide: Facilities Condition Assessment and Preservation Plan	0	185,000
Infrastructure Project: Savings	1	1
Green Hill School - Intensive Management Unit: Renovation	3,200,000	3,200,000
Eastern State Hospital - Activity Therapy Building: Renovation	150,000	150,000
Green Hill School - Health Center Building: Renovation	400,000	400,000
Statewide: Omnibus Preservation Projects	2,800,000	5,500,000
Green Hill School - Entry/Security/Visitation: Addition	400,000	400,000
Statewide: Omnibus Programmatic Projects	500,000	1,000,000
Special Commitment Center - Less Restrictive Alternative	3,207,000	3,207,000
Total	80,002,418	85,387,418
Department of Health		
Public Health Laboratory: Chiller Plant Upgrade	2,355,000	2,355,000
Public Health Laboratory: Repairs and Improvements	172,400	172,400
Public Health Laboratory: Biosafety Level 3 Facility	2,231,485	2,231,485
Public Health Laboratory: C-Wing Remodel	295,900	295,900
Public Health Laboratory: E-Wing Remodel	295,000	295,000
Drinking Water Assistance Program	0	24,000,000
Total	5,349,785	29,349,785
Department of Veterans' Affairs		
Retsil Veterans' Home: Minor Works Mechanical/Electrical/HVAC	0	1,070,000
Orting Soldiers' Home: Minor Works Mechanical/Electrical/HVAC	0	127,736
Orting Soldiers' Home: Minor Works Buildings	0	140,000
Emergency Funds	0	500,000
Retsil Veterans' Home: Steam Plant Seismic Upgrade	0	1,391,000
240 Bed Nursing Facility	1,500,000	4,500,000
Total	1,500,000	7,728,736

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
Department of Corrections		
Correctional Industries Space Statewide	4,500,000	4,500,000
Expand Coyote Ridge Corrections Center	1,150,000	1,150,000
Local Criminal Justice Facilities	3,000,000	4,335,619
Violent Offender/Truth in Sentencing Grant Administration	0	429,128
Washington State Penitentiary - Intensive Mgmt Unit Improvements	852,462	852,462
Monroe CC - 100 Bed Intensive Management and Segregation Units	2,521,795	20,684,000
Washington Corrections Ctr - Replace Steam and Condensate Piping	6,170,000	6,170,000
Washington Corrections Ctr - Domestic Water Systems Improvements	3,531,000	3,531,000
Washington Corrections Ctr - Bldg Water Pipe Replacement Phase 2	2,694,000	2,694,000
Pine Lodge - Replace Telecommunications System	1,139,000	1,139,000
Minor Works: Omnibus Preservation	619,247	619,247
Washington State Penitentiary - Replace Electrical Supply System	4,061,000	4,061,000
WA State Penitentiary - Replace Sanitary & Domestic Water Lines	1,070,000	1,070,000
Statewide: Department of Corrections Emergency Funds	0	1,700,000
Statewide: Intensive Management Unit Repairs	1,612,000	1,612,000
Olympic Corrections Center - Replace Telecommunications Systems	2,406,000	2,406,000
Monroe Corrections Center - Regional Training Center	2,955,000	2,955,000
Minor Works: Omnibus Program	1,525,000	1,525,000
Total	39,806,504	61,433,456
Total Human Services		
	127,008,707	184,899,395

NATURAL RESOURCES

Department of Ecology

Local Toxics Grants to Locals for Cleanup and Prevention	0	50,000,000
Water Rights Purchase/Lease	1,000,000	7,000,000
Water Measuring Devices and Gauges	3,400,000	3,400,000
Water Irrigation Efficiencies	4,000,000	9,000,000
Minor Works	865,000	865,000
Padilla Bay	808,200	2,694,000
Local Hazardous Waste Liability	0	2,000,000
Water Pollution Control Revolving Account	0	159,112,802
Referendum 38 Water Supply Facilities	6,000,000	6,000,000
Centennial Clean Water Fund	0	50,000,000
Total	16,073,200	290,071,802

State Parks and Recreation Commission

Facilities Preservation: Statewide	50,000	50,000
Lewis and Clark Trail Bicentennial	2,000,000	2,000,000
Facility Improvements	3,500,000	3,500,000
Statewide Facility Preservation	10,000,000	10,000,000
Fort Worden State Park Preservation and Multi-Purpose Facilities	6,500,000	6,500,000

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
State Parks and Recreation Commission (continued)		
Emergency and Unforeseen Needs	500,000	500,000
Natural/Historic Stewardship	1,000,000	1,000,000
Environmental Learning Centers	250,000	250,000
Coastal Facility Relocation	0	5,700,000
Major Park Renovation - Cama Beach	4,000,000	4,000,000
Facilities Assessment Program	200,000	200,000
Recreation Development	664,000	664,000
Park Housing	500,000	500,000
Parkland Acquisition Account	0	2,000,000
Statewide Boat Pumpouts Federal Clean Vessel Act	0	1,000,000
Beacon Rock State Park: Pierce Trust Donation	0	200,000
Total	29,164,000	38,064,000
Interagency Committee for Outdoor Recreation		
Boating Facilities Projects	0	8,318,013
Nonhighway Road and Off-Road Vehicle Activities (NOVA)	0	5,527,551
Washington Wildlife and Recreation Program	45,000,000	45,000,000
Land and Water Conservation Fund (LWCF)	0	2,500,000
National Recreation Trails Program (NRTP)	0	2,132,936
Salmon Recovery	27,000,000	54,642,000
Hatchery Management	0	11,200,000
Boating Infrastructure Grant (BIG) Program	0	2,000,000
Total	72,000,000	131,320,500
State Conservation Commission		
Conservation Reserve Enhancement Program	1,000,000	1,000,000
Skykomish Flood Mitigation Project	618,000	618,000
Water Irrigation System Improvements	0	750,000
Water Quality Grants Program	0	3,500,000
Dairy Nutrient Management Grants Program	0	5,500,000
Puget Sound District Grants	0	840,000
Total	1,618,000	12,208,000
Department of Fish and Wildlife		
Youth Sport Fishing Program	0	250,000
Fish Screens	1,500,000	5,000,000
Dole Property Acquisition	786,000	786,000
Hatchery Reform Facility Retrofits	0	10,000,000
Forest and Fish Road Upgrade and Abandonment on Agency Lands	500,000	2,400,000
Code Compliance and Protection	2,350,000	4,150,000
Facility and Infrastructure Standards and Renovations	7,571,000	12,621,000
Infrastructure Savings	1	1

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
Department of Fish and Wildlife (continued)		
Endangered Species Act Compliance on Agency Lands	1,000,000	9,800,000
Diverse Fish and Wildlife Population Health and Protection	250,000	1,450,000
Commercial and Recreational Customer Satisfaction Improvements	0	1,060,000
Watchable Fish and Wildlife and Recreation Sites	0	1,000,000
Partnership Improvements with Internal and External Customers	400,000	10,375,400
Total	<u>14,357,001</u>	<u>58,892,401</u>
Department of Natural Resources		
Larch Mountain Road Reconstruction	1,000,000	4,000,000
Blanchard Mountain Asset Evaluation	0	25,000
Administrative Site Preservation	331,563	1,004,737
Real Estate Repair, Maintenance, and Tenant Improvements	0	146,923
Hazardous Waste Removal	0	50,000
Recreation Facilities Preservation	340,000	340,000
Natural Area Facilities Preservation	508,000	508,000
Agricultural Asset Preservation	0	53,041
Communication Site Repairs	0	399,730
Minor Works - Programmatic	242,880	598,611
Small Timber Landowner Program	1,250,000	1,250,000
Right-of-Way Acquisition	0	445,409
Mineral Resource Testing	0	18,000
Commercial Development/Local Improvement Districts	0	90,000
Trust Land Transfer Program	50,000,000	60,000,000
Land Bank	0	4,000,000
Community and Technical College Trust Land Acquisition	0	200,000
Forest Legacy and Wetlands Conservation Grants	0	5,000,000
Marine Station Public Access	0	175,000
Commencement Bay Freshwater Channel	0	2,000,000
Mobile Radio System Upgrade	582,000	1,763,000
Riparian Open Space Program	1,000,000	1,000,000
Aquatic Lands Enhancement Grants	0	5,565,000
Total	<u>55,254,443</u>	<u>88,632,451</u>
Total Natural Resources		188,466,644
		619,189,154

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
TRANSPORTATION		
Washington State Patrol		
Fire Training Academy - Preservation	200,000	200,000
Spokane Crime Laboratory - Design	400,000	400,000
Vancouver Crime Laboratory - Predesign	130,000	130,000
Total	730,000	730,000
Total Transportation	730,000	730,000
PUBLIC SCHOOLS		
State Board of Education		
State School Construction Assistance Grants	0	408,356,729
Public Schools		
State School Construction Assistance Program Staff	0	1,930,989
Total Public Schools	0	410,287,718
HIGHER EDUCATION		
University of Washington		
UW CSE/EE Phase	2,700,000	2,700,000
Suzzallo Library Renovation	1,563,375	4,563,375
UW Tacoma Land Acquisition	0	3,450,000
UW Emergency Power Expansion - Phase I	0	11,700,000
UW Wire Plant Upgrade	0	2,500,000
Special Projects - Code Requirements	2,000,000	2,000,000
Minor Repairs Programs	1,000,000	1,000,000
Deferred Renewal/Modernization/Current Access	0	10,000,000
UW Tacoma - Technology Institute	0	550,000
UW Bothell Phase 2B Offramp	2,500,000	2,500,000
UW Tacoma Phase 2B	40,899,000	41,899,000
UW Bioengineering Research	0	29,025,000
Total	50,662,375	111,887,375
Washington State University		
WSU Pullman - Murrow Hall Addition: New Facility	10,910,000	10,910,000
WSU Pullman - Johnson Hall Addition-Plant BioScience Bldg: New	3,500,000	3,500,000
WSU Pullman - Shock Physics Building: New Facility	3,540,000	10,640,000
WSU Vancouver - Student Services Center: New Facility	1,500,000	1,500,000
WSU Spokane Riverpoint - Academic Center Building: New Facility	2,000,000	2,000,000
WSU Pullman - Minor Capital Safety/Environmental	0	1,000,000
WSU Pullman - Minor Capital Preservation/Renewal	0	6,000,000

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
Washington State University (continued)		
WSU Pullman - Campus Infrastructure: Preservation	9,460,000	11,479,300
WSU Pullman - Energy Plant - Heat: Renovation	23,000,000	23,000,000
WSU Branch Campuses - Minor Capital Projects	0	1,000,000
WSU Pullman - Minor Capital Improvements	0	6,000,000
WSU Pullman - Equipment Omnibus Appropriation	0	6,000,000
WSU Pullman - WSUnet Infrastructure	0	4,000,000
WSU Vancouver - Multimedia/Electronic Communication Classrm Bldg	12,900,000	15,900,000
Total	66,810,000	102,929,300
Eastern Washington University		
EWU Senior Hall Design	1,211,000	1,211,000
EWU Cheney Hall - Design	3,600,000	3,600,000
EWU Infrastructure Preservation	0	5,000,000
EWU Minor Works Preservation	2,000,000	5,000,000
EWU Roof Replacement	2,619,000	2,619,000
EWU Hargreaves Hall Renovation	75,000	75,000
EWU HVAC Systems Upgrade	3,000,000	3,000,000
EWU Water System Preservation and Expansion	2,236,000	2,236,000
EWU Property Acquisition	0	650,000
EWU Campus Network Upgrade	2,500,000	2,500,000
EWU Classroom Renewal	1,566,000	2,366,000
EWU Minor Works Programs	515,000	2,218,000
Total	19,322,000	30,475,000
Central Washington University		
Steam/Electric/Chilled Water/Fiber Optic	6,000,000	8,000,000
Music Facility	0	14,000,000
Omnibus - Preservation	0	3,775,000
Infrastructure Savings	1	1
Randall/Michaelsen Life Safety & Mechanical System Improvements	0	3,800,000
McConnell Stage and Classroom Remodel	2,100,000	2,100,000
Omnibus - Program	0	3,750,000
CWU/Highline Higher Education Center	2,500,000	2,500,000
Total	10,600,001	37,925,001
The Evergreen State College		
Emergency Repairs	0	560,000
Life Safety Code Compliance	0	2,500,000
Minor Works Preservation	0	2,200,000
Minor Works Program	0	450,000

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
The Evergreen State College (continued)		
Seminar Building Phase 2 - Construction	37,550,000	41,000,000
COM Building Renovation and Expansion	0	100,000
Total	37,550,000	46,810,000
Western Washington University		
Campus Infrastructure Development	11,000,000	11,669,000
Communications Facility	27,519,000	32,519,000
Minor Works: Preservation - Infrastructure	3,000,000	3,000,000
Minor Works: Preservation - Safety	3,000,000	3,000,000
Infrastructure Savings	1	1
Academic Instructional Center	115,000	115,000
Minor Works: Program	0	6,831,000
Total	44,634,001	57,134,001
Community & Technical College System		
Clover Park - Transportation Trade: Construction	16,784,000	16,784,000
Bellingham Technical College - Hlth/Business Bldg: New Facility	8,086,600	8,086,600
Lake Washington - Phase 3: New Facility	15,840,000	15,840,000
Renton Technical College - Technology Resource Center	10,591,000	10,591,000
Skagit Valley College - Whidbey Higher Education Center	9,175,300	9,175,300
Olympic College - Physical Plant Building: Replacement	0	5,086,600
Pierce College Puyallup - Phase 3 Expansion: Design	1,743,000	1,743,000
Whatcom Comm. College - Design Classroom/Lab Bldg: New Facility	891,900	891,900
Highline Community College - Higher Education Center & Childcare	2,228,000	2,228,000
South Puget Sound Community College - General Education Complex	1,781,000	1,781,000
Clark College/WSU Vancouver - Classroom/Laboratories: Design	1,644,000	1,644,000
Yakima Valley College - Higher Education Center	16,500,000	16,500,000
Tacoma Science Building: New Facility	100,000	100,000
Green River Community College - Sciences Building: New Facility	100,000	100,000
Technology Institute Partner College Computer Labs	1,500,000	1,500,000
Minor Works - Preservation (Emergency Funds)	12,000,000	12,000,000
Roof Repairs "A"	0	7,473,077
Facility Repairs "A"	0	21,660,328
Site Repairs "A" - Community and Technical College System	200,000	8,543,232
Minor Works - Program - Community and Technical College System	15,732,500	21,267,500
Skagit Valley College - Office Space: Replacement	0	762,689
Seattle Central Community College - Portables: Replacement	6,897,400	6,897,400
South Seattle Community College - Building A: Replacement	0	5,477,400
Wenatchee Valley College - Greenhouse: Replacement	0	441,360
Green River Community College - International Pgm: Replacement	0	587,070
Pierce College Fort Steilacoom - Portables: Replacement	0	2,452,100
Lower Columbia College - Physical Science Portables: Replacement	0	1,959,800

2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)

	<u>State Bonds</u>	<u>Total</u>
Community & Technical College System (continued)		
Yakima Valley Community College - Child Care: Replacement	0	969,900
Spokane Falls Community College - Fine Arts Bldg: Replacement	0	672,000
Big Bend Community College - Library Replacement: New Facility	0	7,497,000
Walla Walla Community College - Parent/Child Center: Replacement	0	391,230
Tacoma Community College - Portable Buildings: Replacement	0	3,457,000
South Puget Sound Community College - Family Ed/Child Center	7,132,000	7,132,000
Bellingham Technical College - Replacement: New Facility	4,357,900	4,357,900
Lake Washington Community College - Replacement: New Facility	6,915,300	6,915,300
Peninsula College - Buildings D and E: Renovation	2,669,800	2,669,800
Grays Harbor Community College - Library: Renovation	0	4,579,500
Seattle Central Community College - Edison Hall: Renovation	5,809,200	5,809,200
Shoreline Community College - Building 800: Renovation	6,021,100	6,021,100
Bellevue Community College - "A" Building: Renovation	5,566,100	5,566,100
Lower Columbia College - Vocational Bldg: Renovation/Addition	0	1,090,700
Wenatchee Valley College - Agriculture Program: Renovation	794,536	794,536
Spokane Falls Community College - Library: Renovation	5,602,000	5,602,000
Columbia Basin Community College - Building A: Renovation	6,434,100	6,434,100
Clover Park - Building 18 Machine Trades: New Facility	4,791,800	4,791,800
Spokane Community College - Multicultural Student Service Center	0	235,000
Tacoma Community College - Info Tech/Voc Center: New Facility	1,198,100	1,198,100
Bates Technical College - Phase III Expansion: New Facility	94,346	94,346
Edmonds Community College - Instructional Lab: New Facility	68,838	68,838
Walla Walla Basic Skills Lab: New Addition	36,300	36,300
University of Washington - Bothell/Cascadia Phase 2B: Offramp	2,500,000	2,500,000
South Seattle Community College - Instructional Technology Bldg	1,624,400	1,624,400
Green River Community College - Computer Laboratory Building	1,014,700	1,014,700
Total	184,425,220	263,096,206

Total Higher Education	414,003,597	650,256,883
-------------------------------	--------------------	--------------------

OTHER EDUCATION

State School for the Blind

Irwin, Old Main, Kennedy, and Dry Building Preservation	1,981,000	1,981,000
School for the Blind: Campus Preservation	600,000	600,000
Alsten Material Center and Braille Production	2,341,278	2,341,278
Distance Learning Center	2,789,000	2,789,000
Total	7,711,278	7,711,278

State School for the Deaf

School for the Deaf: Campus Preservation	1,760,000	1,760,000
School for the Deaf: Phase 2B	1,000,000	1,000,000
Total	2,760,000	2,760,000

**2001-03 Washington State Capital Budget
New Appropriations Project List
Chapter 8, Laws of 2001, 2nd sp.s., Partial Veto (SSB 6155)**

	<u>State Bonds</u>	<u>Total</u>
Washington State Historical Society		
Olympia - State Capital Museum Preservation	238,679	238,679
Tacoma - State History Museum Preservation Projects	373,016	373,016
Tacoma - Stadium Way Research Center Preservation Projects	339,847	339,847
Lewis and Clark Trail Interpretive Infrastructure Grant Program	1,000,000	1,000,000
Washington Heritage Projects	4,198,136	4,198,136
Total	<u>6,149,678</u>	<u>6,149,678</u>
Eastern Washington State Historical Society		
Cheney Cowles Museum: Preservation	250,000	250,000
Total Other Education	<u>16,870,956</u>	<u>16,870,956</u>
Statewide Total	<u>878,123,706</u>	<u>2,505,195,925</u>

**2001-03 Washington State Capital Budget
Alternative Finance Projects**

Office of the Secretary of State

Eastern Washington Regional Archives	13,582,200
Electronic Data Archive	653,800
Total	14,236,000

Department of General Administration

Tumwater Office Buildings @ 200,000 sq ft	Market Rate
Isabella Bush Records Center Expansion	3,956,000
Acquisition of Centennial I and Centennial II Buildings	35,656,000
Total	39,612,000

Department of Veteran's Affairs

240 Bed Nursing Facility	12,000,000
Eastern Washington Veterans' Nursing Home	5,000,000
Total	17,000,000

Military Department

Spokane Combined Public Safety Training Center	653,000
Bremerton Readiness Center	807,000
Total	1,460,000

Department of Corrections

Statewide: CI Transportation Services Warehouse	4,588,000
---	-----------

State Parks and Recreation Commission

Purchase and Install Cabins and Yurts Statewide	1,500,000
Fort Worden State Park Dining and Meeting Facility	2,500,000
Total	4,000,000

Community & Technical College System

Edmonds CC - Lynnwood and Montlake Terrace Halls	4,106,300
Edmonds CC - Student Center Addition	3,134,900
Highlign CC - Student Union Building: Renovation	15,006,000
Lower Columbia - Maple Terrace	2,000,000
Everett CC - Fitness Center	1,500,000
Wenatchee Valley College - Two Buildings and Property	500,000
Olympic College - Parking	900,000
Renton TC - Buy 10 Acres	1,000,000
Total	28,147,200

Central Washington University

CWU/Edmonds CC Center	5,700,000
-----------------------	-----------

University of Washington

Sand Point - Building 5 Renovation	7,500,000
Sand Point - Building 29 Renovation	5,500,000
Total	13,000,000

Statewide Total	127,743,200
------------------------	--------------------

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2001-24
2001-03 Biennium
Developed June 7, 2001

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Critical Habitat Ranked List of Projects				
00-1428	West Rocky Prairie Phase 2	Fish & Wildlife Dept of	2,725,575	2,725,575
00-1348	Trout Lake Wetlands NAP	Natural Resources Dept of	1,827,032	1,827,032
00-1429	Methow Watershed Phase 2	Fish & Wildlife Dept of	6,705,037	6,697,393
00-1392	Dosewallips Estuary	Fish & Wildlife Dept of	2,319,240	Alternate
00-1332	Salmon & Snow Creek Estuary	Fish & Wildlife Dept of	1,120,969	Alternate
			14,697,853	11,250,000

WWRP, Natural Areas Ranked List of Projects				
00-1400	Elk River NRCA	Natural Resources Dept of	1,402,432	1,402,432
00-1338	Northern Shrub Steppe NAPs	Natural Resources Dept of	328,125	328,125
00-1363	Selah Cliffs NAP	Natural Resources Dept of	498,225	498,225
00-1427	North Bay NAP	Natural Resources Dept of	754,740	754,740
00-1419	Cypress Island Natural Area	Natural Resources Dept of	2,471,411	1,516,478
00-1432	Chehalis River Surge Plain NAP	Natural Resources Dept of	472,290	Alternate
00-1360	Mima Mounds NAP	Natural Resources Dept of	1,139,775	Alternate
			7,066,998	4,500,000

WWRP, Urban Wildlife Habitat Ranked List of Projects				
00-1284	Upper Bear Creek Conservation Area	King Co Parks & Rec	900,000	900,000
00-1463	Morgan Marsh Preservation	Fish & Wildlife Dept of	1,683,150	1,683,150
00-1461	Beaver Lake Natural Area Preserve	Sammamish City of	1,493,146	1,493,146
00-1444	Carpenter Creek	Kitsap County Fair and Parks	158,500	158,500
00-1345	Woodard Bay NRCA	Natural Resources Dept of	1,398,600	1,398,600
00-1391	Saltese Flats	Fish & Wildlife Dept of	2,106,984	1,116,604
00-1291	Mount Si NRCA	Natural Resources Dept of	3,377,062	Alternate
			11,117,442	6,750,000

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2001-24
2001-03 Biennium
Developed June 7, 2001

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Local Parks Ranked List of Projects				
00-1397	Clark Lake Park Expansion	Kent Parks & Rec Dept	500,000	500,000
00-1410	Ephrata Community Pool	Ephrata City of	300,000	300,000
00-1304	Highlands Grange Park	Kennewick Parks & Rec Dept	304,104	304,104
00-1578	Pasco Softball Complex Lighting	Pasco Parks & Rec Dept	299,205	299,205
00-1498	Felida Park	Vancouver Parks & Rec Dept	300,000	300,000
00-1536	Osprey Park Basketball Court Cover	Sultan City of	34,031	34,031
00-1574	Napavine City Park	Napavine City of	274,495	274,495
00-1265	Wards Lake Phase III Acq & Development	Lakewood City of	317,550	317,550
00-1521	Cashmere Swimming Pool Revitalization	Cashmere City of	300,000	300,000
00-1302	Kent Service Club Park Phase 1	Kent Parks & Rec Dept	300,000	300,000
00-1316	Lincoln Reservoir Park Development-Ph 2	Seattle Parks & Rec Dept	300,000	300,000
00-1303	Canterbury Neighborhood Park	Kent Parks & Rec Dept	268,902	268,902
00-1494	Fisher Basin	Vancouver Parks & Rec Dept	300,000	300,000
00-1524	Bradley Lake	Puyallup City of	300,000	300,000
00-1469	Leavenworth Skate Park	Leavenworth City of	67,500	67,500
00-1378	Chehalis River Athletic Complex, Phase 2	Aberdeen Parks & Rec Dept	300,000	300,000
00-1447	Riverfront Recreation Center - Phase 2	Castle Rock School District	150,000	150,000
00-1502	Lads & Lassies Park Development	Longview Parks & Rec Dept	16,250	16,250
00-1406	Tosco Sports Complex, Phase I	Ferndale Parks & Rec Dept	275,000	275,000
00-1518	Kiwanis Park Acquisition	Yakima Parks & Recreation	489,130	489,130
00-1298	SWPR Skate Park	South Whidbey Park & Rec Dist	50,000	50,000
00-1438	Columbia Park Aquatic Playground	Kennewick Parks & Rec Dept	300,000	300,000
00-1465	Evergreen Fisheries Park Phase 2	Clark County Parks Dept	288,044	288,044
00-1580	Colville Swimming Pool	Colville City of	100,000	100,000
00-1464	Camp Currie Phase 2	Clark County Parks Dept	500,000	334,539
00-1588	Milton Skate Park	Milton City of	117,250	Alternate
00-1554	Sunnyland Neighborhood Park	Bellingham Parks & Rec Dept	224,383	Alternate
00-1379	Squak Valley Park Acquisition	Issaquah Parks & Rec Dept	375,000	Alternate
00-1556	Marine Park Renovation, Phase 2	Bellingham Port of	300,000	Alternate
00-1450	Norpoint Community Park Improvements	Tacoma MPD	55,000	Alternate
00-1542	Port Plaza	Olympia Port of	167,000	Alternate
00-1326	Juel Community Park Acquisition	Redmond Parks & Rec Dept	447,978	Alternate
			8,320,822	6,468,750

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2001-24
2001-03 Biennium
Developed June 7, 2001

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, State Parks Ranked List of Projects				
00-1453	Nisqually Mashel - Phase 6	State Parks	1,216,000	1,216,000
00-1434	Green River Gorge - 2001 Acquisitions	State Parks	820,000	820,000
00-1380	Sun Lakes/Dry Falls - McLeary Tract	State Parks	2,499,900	2,499,900
00-1547	Inholdings - 2001 Acquisitions	State Parks	500,000	500,000
00-1412	Beacon Rock - Phase 2 Development	State Parks	1,187,920	1,187,920
00-1437	Sun Lakes/Dry Falls Ph. 1 Development	State Parks	1,499,926	807,430
00-1398	Fort Canby - Beard's Hollow Phase 2	State Parks	654,100	Alternate
00-1430	Burrows Island - TNC Property	State Parks	560,000	Alternate
00-1353	Columbia Plateau Trail Wood Tract	State Parks	222,780	Alternate
00-1347	Lewis & Clark Trail Hubbard Tract	State Parks	250,304	Alternate
			9,410,930	7,031,250

WWRP, Trails Ranked List of Projects				
00-1496	Burnt Bridge Creek Trail	Vancouver Parks & Rec Dept	1,219,664	1,219,664
00-1295	Green River Gateway Park	Kent Parks & Rec Dept	300,000	300,000
00-1389	Columbia Point Riverfront Trailway	Richland Parks & Recreation	156,163	156,163
00-1371	Trolley Trail Acquisition	Spokane Parks & Rec Dept	36,950	36,950
00-1324	Interurban Trail - South Central Segment	Shoreline Parks & Rec Dept	303,607	303,607
00-1384	Riverfront Trail 1	Castle Rock City of	447,858	447,858
00-1552	Coast Millinneum Trail - Bellingham	Bellingham Parks & Rec Dept	400,000	400,000
00-1425	Centennial Trail W. Link Bridge & Trail	State Parks	500,000	500,000
00-1586	Milton Interurban Trail	Milton City of	328,779	328,779
00-1548	Thompson Trail Development	Anacortes Parks & Rec Dept	406,950	406,950
00-1509	Langus Park Pedestrian Bridge	Everett Parks & Rec Dept	500,000	118,779
00-1555	Railroad Trail/Alabama St. Overpass	Bellingham Parks & Rec Dept	200,000	Alternate
			4,799,971	4,218,750

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2001-24
2001-03 Biennium
Developed June 7, 2001

IAC #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Water Access Ranked List of Projects				
00-1342A	Marina Beach Acquisition	Edmonds Parks & Rec Dept	900,000	900,000
00-1271C	Mid-Fork Snoqualmie Riverfront Park	King Co Parks & Rec	360,000	360,000
00-1449D	Oyster Plant Park - Pier Restoration	Poulsbo City of	56,487	56,487
00-1462C	Yakima River Access At Thorp	Fish & Wildlife Dept of	78,832	78,832
00-1551A	Northwest Maritime Center	Port Townsend City of	328,909	328,909
00-1583D	Columbia River Small Craft Access	Wenatchee Parks & Rec Dept	47,500	47,500
00-1362D	Lake Goodwin Park	Snohomish County Parks Dept	672,845	672,845
00-1488A	Chimacum Creek Beach Park	Jefferson Co Public Works	685,000	685,000
00-1439C	Branson Beach Park Acq & Dev	Burien Parks & Recreation	373,113	245,427
00-1562C	Waterfront Acquisition, Allyn	Allyn Port of	100,000	Alternate
00-1579A	Laughlin Cove	Kitsap County Fair and Parks	227,325	Alternate
00-1423A	Anderson Point	Kitsap County Fair and Parks	514,923	Alternate
			4,344,934	3,375,000

Trust Land Transfer Program
LEAP Capital Document No. 2001-42
2001-03 Biennium
Developed June 7, 2001

Parcel Name	Receiving Agency
Fairfax	Pierce County
South Fork Nooksack River	Seattle City Light
O'Brien/Illabot Creek	Seattle City Light
Monte Cristo (Dry Creek)	Dept of Natural Resources - NAP
Devils Lake	Dept of Natural Resources - NRCA
Jacobsen	City of Kelso
Upper Trout Lake	Dept of Natural Resources - NAP
McCool 40	Clallam County
Alder Lake East	Tacoma City Light
Trout Lake	Dept of Natural Resources - NAP
Big Rock	Spokane County
Valley Creek North	City of Port Angeles
Green Mountain	Vancouver/Clark Parks
Cormorant Bay	San Juan County
Mima Mounds	Dept of Natural Resources - NAP
Carp Lake	Island County
Little Pend Oreille Expansion	Dept of Natural Resources - NAP
Goss Lake	Island County

Aquatic Lands Enhancement Account Grant Program
LEAP Capital Document No. 2001-44
2001-03 Biennium
Developed June 7, 2001

Project Title	Project Sponsor	Grant	Running Total
Dogfish Creek Property Acquisition	City of Poulsbo	488,125	488,125
Indian George Creek Estuary Restoration	Dept of Fish & Wildlife	299,999	788,124
Site 1 Duwamish	King County	500,000	1,288,124
Jimmycomelately Creek Acquisition - McLaughlin Property	Jamestown S'Klallam Tribe	60,000	1,348,124
Old Mill Site - Silverdale	Kitsap County	298,604	1,646,728
Edgewater Park Shoreline and Side Slough Restoration	City of Mount Vernon	721,110	2,367,838
Interpretive Trail and Habitat Restoration Project	Lower Elwha Klallam Tribe	131,062	2,498,900
Cusick Education Site	Pend Oreille Conservation Dist	75,000	2,573,900
Glendale Stream Restoration and Acquisition Project	Island County	129,537	2,703,437
Dumas Bay Restoration Project	City of Federal Way	258,411	2,961,848
Critical Habitat Protection and Restoration	Skagit County	711,048	3,672,896
North Bay Access at Case Inlet	Dept of Fish & Wildlife	56,243	3,729,139
Copalis River Scenic Viewpoint and Habitat Preservation	Dept of Transportation	150,000	3,879,139
Scofield Waterfront Park	City of Gig Harbor	683,050	4,562,189
Lyon Creek Waterfront	City of Lake Forest Park	300,000	4,862,189
Castle Rock Riverfront Trail	City of Castle Rock	403,003	5,265,192
Chimacum Creek Beach Park Acquisition	Jefferson County	300,000	5,565,192

Washington Heritage Projects 2001-03 Biennium

Project Name	Project
Jefferson County Historical Society	100,000
Spokane Parks and Recreation	54,437
Clallam County Historical Society	83,500
Orcas Island Historical Society	54,136
Gig Harbor Peninsula Historical Society	400,000
Vashon-Maury Island Historical Society	175,000
Loon Lake Historical Society	8,292
Northwest School of Wooden Boatbuilding	97,500
Drayton Harbor Maritime Group	216,790
Historic Seattle Preservation and Development Authority	200,000
Vancouver National Historic Reserve	400,000
Maritime Heritage Foundation	400,000
Cowlitz County Museum	350,000
Mansfield Museum and Historical Society	10,916
Fox Island Chapel	49,665
Kirkman House Museum	20,000
City of Mount Vernon	250,000
Squaxin Island Tribe	225,000
Western Forest Industries Museum	150,000
Steamer Virginia V Foundation	100,000
Ferry County Fair Association	60,000
White River Valley Museum	200,000
Alderwood Manor Heritage Association	24,000
Kitsap County Historical Society Museum	70,000
Kalakala Foundation	100,000
Museum of Flight	50,000
Friends of Skamokawa	9,900
City of Raymond	239,000
City of Morton	100,000
	4,198,136

Community Services Facilities Program 2001-03 Biennium

Project Name	Location	Amount
YMCA of Grays Harbor	Aberdeen	300,000
Community Youth Services	Olympia	300,000
Skagit County Community Action	Concrete	300,000
Kinderling Center	Bellevue	300,000
Bellevue Family YMCA	Bellevue	300,000
Refugee Women's Alliance	Seattle	300,000
YWCA of Walla Walla	Walla Walla	300,000
Pierce County Alliance (Building)	Tacoma	61,000
Compass Health	Everett	300,000
Mid-City Concerns	Spokane	28,000
Children's Home Society	Vaughn	70,000
Children's Home Society	Spokane	238,000
Catholic Family & Child Services	Yakima	152,000
Korean Women's Association	Tacoma	218,000
William A. Factory Small Business Incubator	Tacoma	300,000
Lao Highland Association of King County	Seattle	119,000
First Place	Seattle	300,000
Northeast Washington Rural Resources	Colville	300,000
Filipino Community Center	Seattle	200,000
Filipino Community Center	Wapato	25,000
Nooksack Community Aid Society	Deming	Alternate
Childhaven	Seattle	Alternate
		4,411,000

**Building for the Arts
2001-03 Biennium**

Project Name	Location	Amount
Orcas Theatre	Eastsound	400,000
Empty Space Theatre	Fremont	29,000
Music Works Northwest	Bellevue	475,000
Hands On Children's Museum	Olympia	130,000
Spokane Symphony	Spokane	230,000
Mount Baker Theatre	Bellingham	128,000
IKEA Performing Arts Center	Renton	135,000
Seattle Art Museum	Seattle	1,000,000
Town Hall	Seattle	175,000
Gladish Center	Pullman	29,000
Broadway Center	Tacoma	50,000
CREATE	Newport	21,000
Spectrum Dance Theatre	Seattle	78,000
Gallery One	Ellensburg	225,000
Lake Chelan Bachfest	Chelan	38,000
Historic Seattle Preservation	Seattle	390,000
Historic Everett Theatre	Everett	350,000
Holy Names Music Center	Spokane	50,000
Youth Theatre Northwest	Mercer Island	67,000
Arts West	Seattle	87,000
Harrington Opera House	Harrington	13,000
Youth Theatre Northwest	Mercer Island	<u>Alternate</u>
		4,100,000

2001-03 Capital Budget Project Descriptions

Office of the Secretary of State

Deferred Maintenance Reduction Backlog Projects: Regional Archive (02-1-002)

Ch 8, L 01, E2, PV, Sec 101

Description: Funds are provided for backlog repairs and preservation at three regional archive buildings located in Bellevue, Bellingham, and Pullman.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

Department of Community, Trade, & Economic Development

Rural Washington Loan Fund (RWLF) (88-2-002)

Ch 8, L 01, E2, PV, Sec 103

Description: Funds are provided to make small business loans to rural Washington businesses in coordination with the federal Community Development Block Grant program.

	Reappropriation	Appropriation
State Building Construction Account - State	558,554	0
Rural Washington Loan Account - Federal	441,000	5,650,367
Total	999,554	5,650,367

Comments: This program was formerly know as the Development Loan Fund.

Department of Community, Trade, & Economic Development

Mirabeau Point Community Complex (98-2-010)

Ch 8, L 01, E2, PV, Sec 107

Description: Funds are provided to Spokane County for the Mirabeau Point Community Complex.

	Reappropriation	Appropriation
State Building Construction Account - State	351,255	2,000,000

Comments: Additional funds are added to the reappropriation of the original 1997 grant. Proviso language has existed since 1997.

Department of Community, Trade, & Economic Development

Building for the Arts (00-2-005)

Ch 8, L 01, E2, PV, Sec 109

Description: Funds are provided as matching grants to finance the cost of constructing or rehabilitating performing arts and art museum facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000,000	3,850,000

Comments: A portion of the reappropriation from previous authorizations will be used to fund the 2001-03 project list that is included in this section. The list of projects is included in the budget and may also be found following the capital budget highlights on page 457.

Department of Community, Trade, & Economic Development

Community Services Facilities Program (02-4-007)

Ch 8, L 01, E2, PV, Sec 111

Description: The program provides assistance to community-based, family service organizations to acquire and rehabilitate buildings used in providing non-residential social services to low-income people. The list of projects is included in the budget and may also be found following the capital budget highlights on page 456. Funds provided to the Wapato Filipino Community Center are provided with the recognition that the center's rehabilitation project has extended over several biennia and has been limited by available local resources.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,411,000

2001-03 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Housing for Homeless Families with Children Program (02-4-012)

Ch 8, L 01, E2, PV, Sec 113

Description: Provides grants and loans for the development of low-income housing, emergency shelters, and transitional housing for homeless families with children.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

Department of Community, Trade, & Economic Development

Farmworker Housing Assistance (02-4-011)

Ch 8, L 01, E2, PV, Sec 115

Description: Provides grants or loans for the development of temporary and permanent affordable housing for farmworkers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000,000

Department of Community, Trade, & Economic Development

Housing Assistance, Weatherization, and Affordable Housing (02-4-010)

Ch 8, L 01, E2, PV, Sec 117

Description: State funds are provided to assist local governments, housing authorities, tribes, and nonprofit agencies build and operate low-income and assisted-living housing. Low-income weatherization and rehabilitation funds will extend housing life and reduce energy costs. The program creates rental units and first-time homeowner opportunities for families at or below 80 percent of median income.

	Reappropriation	Appropriation
State Building Construction Account - State	0	60,000,000
Washington Housing Trust Account - State	0	5,000,000
Total	0	65,000,000

Comments: Of the new appropriations, \$9 million is earmarked for weatherization, \$5 million is earmarked for housing for people with developmental disabilities, \$2 million is earmarked for self-help housing, and \$1 million is earmarked for shelters, transitional housing, or other facilities for victims of domestic violence.

Department of Community, Trade, & Economic Development

Community Economic Revitalization Board (CERB) (02-4-003)

Ch 8, L 01, E2, PV, Sec 124

Description: CERB provides loans to assist local governments in constructing infrastructure to create or retain jobs through private, industrial, and commercial development.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000
Public Facility Const Loan Revolv Account - State	0	2,275,000
Total	0	5,275,000

Comments: Funds from the Public Facilities Construction Loan Account represent repayments from previous loans.

Department of Community, Trade, & Economic Development

Drinking Water Assistance Program (02-4-008)

Ch 8, L 01, E2, PV, Sec 127

Description: The program provides state matching funds for new federal resources to improve the quality of drinking water in the state. The resources provided will be used solely for projects which achieve the goals of the federal Safe Drinking Water Act.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	7,700,000

2001-03 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Public Works Trust Fund (02-4-013)

Ch 8, L 01, E2, PV, Sec 131

Description: Provides loans to assist local jurisdictions to improve bridges, roads, domestic water, sanitary sewage, and storm water systems.

	Reappropriation	Appropriation
General Fund - Federal	0	20,000,000
Public Works Assistance Account - State	0	230,300,000
Total	0	250,300,000

Comments: The Public Works Board is instructed to seek federal funding for projects that improve water quality and habitat for the benefit of endangered salmon stocks.

Department of Community, Trade, & Economic Development

Seattle Center Redevelopment (01-S-001)

Ch 8, L 01, E2, PV, Sec 132

Description: Matching funds are provided for the Seattle Center redevelopment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Department of Community, Trade, & Economic Development

Fort Vancouver National Historic Reserve (01-S-002)

Ch 8, L 01, E2, PV, Sec 133

Description: State funds are provided as a matching grant to federal, city, and private contributions for the rehabilitation and renovation of the Fort Vancouver Reserve.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Department of Community, Trade, & Economic Development

Chewelah Peak Environmental Learning Center (01-S-003)

Ch 8, L 01, E2, PV, Sec 134

Description: Funds are provided to assist in the construction of an eastern Washington Environmental Learning Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Department of Community, Trade, & Economic Development

Cancer Research Facility Grant (01-S-005)

Ch 8, L 01, E2, PV, Sec 135

Description: Matching funds are provided for equipment and facilities for prostate cancer research at the University of Washington Medical Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Department of Community, Trade, & Economic Development

Fox Theater Project (01-S-006)

Ch 8, L 01, E2, PV, Sec 136

Description: Funds are provided to the Spokane Symphony as a matching grant for the restoration of the Fox Theater.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

2001-03 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Des Moines Beach Park - Structure Relocation (01-S-010)

Ch 8, L 01, E2, PV, Sec 137

Description: Matching funds are provided to the City of Des Moines to relocate a senior center from a flood prone site.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: Matching funds of \$3 million in cash or in-kind contributions are required for the receipt of state funds.

Department of Community, Trade, & Economic Development

Upper Kittitas County - Emergency Management Service Facility (01-S-012)

Ch 8, L 01, E2, PV, Sec 138

Description: Matching funds are provided to enhance emergency services in the Interstate 90 corridor near Cle Elum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	920,000

Comments: The Office of Financial Management shall make determination regarding the appropriate receiving agent for the funds and conditions of expenditure.

Department of Community, Trade, & Economic Development

Republic Baseball and Softball Fields (01-H-002)

Ch 8, L 01, E2, PV, Sec 139

Description: Funds are provided to the city of Republic for the development of recreational athletic fields.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,000

Department of Community, Trade, & Economic Development

Nevitt Pool Renovation (01-H-003)

Ch 8, L 01, E2, PV, Sec 140

Description: Funds are provided to the city of Raymond to complete the renovation of the Nevitt Pool.

	Reappropriation	Appropriation
State Building Construction Account - State	0	70,000

Comments: The Nevitt Pool project was also included in the 1999-01 Washington Wildlife and Recreation Program appropriation within the FY 2000 local projects list.

Department of Community, Trade, & Economic Development

Lake Forest Park Elementary School - ADA Equipment (01-S-015)

Ch 8, L 01, E2, PV, Sec 141

Description: Matching funds are provided to the school for Americans with Disabilities Act (ADA) accessible park and playground equipment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	25,000

Department of Community, Trade, & Economic Development

West Central Community Center (01-S-016)

Ch 8, L 01, E2, PV, Sec 142

Description: Matching funds are provided for planning and design of a low-income, community child care facility in Spokane.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

2001-03 Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Milton Skate Park (01-H-016)

Ch 8, L 01, E2, PV, Sec 143

Description: Matching funds are provided to the city of Milton for an 8,000 square foot regional skate park facility within Triangle Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	117,000

Comments: This project was originally included in the recommended Washington Wildlife and Recreation Program local list as an alternate project.

Department of Community, Trade, & Economic Development

Pierce County Fairgrounds (01-H-017)

Ch 8, L 01, E2, PV, Sec 144

Description: Funds are provided to Pierce County to remodel a 4-H kitchen (\$60,000) and to pave roads and pathways to address safety and ADA issues (\$90,000).

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

Department of Community, Trade, & Economic Development

Clark Lake Park (01-S-013)

Ch 8, L 01, E2, PV, Sec 145

Description: Funds are provided to the city of Kent for park expansion and for partial repayment of a loan for initial costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: This project also received \$500,000 through the Washington Wildlife and Recreation Program local parks category.

Department of Community, Trade, & Economic Development

Coastal Erosion Grants (01-S-019)

Ch 8, L 01, E2, PV, Sec 146

Description: Funds are provided for coastal erosion grants for southwest Washington in partnership with other state and federal funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,250,000

Comments: Grays Harbor County shall be the lead agency in the administration of these grants. These funds continue state assistance that was provided in the 1999-01 operating budget through the Department of Community, Trade, and Economic Development.

Office of Financial Management

Budget System Improvements (02-1-004)

Ch 8, L 01, E2, PV, Sec 147

Description: Funds are provided for studies and budget system improvements including capital project financial responsibility in higher education, expenditure tracking improvements, and benchmarking standards for project costs. Funds may also be used for value engineering evaluations on individual projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

2001-03 Capital Budget Project Descriptions

Office of Financial Management

Residential Habilitation Study (01-S-002)

Ch 8, L 01, E2, PV, Sec 148

Description: Funds are provided for a contract with the Joint Legislative Audit and Review Committee (JLARC) to perform a study of Residential Habilitation Centers.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	100,000

Office of Financial Management

Higher Education Condition Assessment (01-H-019)

Ch 8, L 01, E2, PV, Sec 149

Description: Funds are provided for a contract with JLARC to conduct a study of higher education facility conditions, maintenance, repair, and renovation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000
EWU Capital Projects Account - State	0	35,000
WSU Building Account - State	0	55,000
CWU Capital Projects Account - State	0	35,000
UW Building Account - State	0	55,000
WWU Capital Projects Account - State	0	35,000
TESC Capital Projects Account - State	0	35,000
Total	0	500,000

Office of Financial Management

Merrill Hall Fire Repairs - Horticulture Building (01-H-020)

Ch 8, L 01, E2, PV, Sec 150

Description: Funds are provided for the reconstruction of the University of Washington (UW) horticultural center that was damaged by arson fire.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

Comments: UW may use minor works appropriations provided in other sections of the capital budget to supplement these funds.

Department of General Administration

East Plaza Repairs (96-1-002)

Ch 8, L 01, E2, PV, Sec 151

Description: Funds are provided for safety improvements and replacement of the failed roof membrane of the Plaza Garage.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	900,000	0
State Vehicle Parking Account - State	0	19,000,000
Total	900,000	19,000,000

Comments: The appropriation from the State Vehicle Parking Account is supported by bonds authorized in Chapter 9, Laws of 2001, 2nd sp.s. (ESB 5990), which will be repaid through parking fees.

Department of General Administration

Transportation Building Preservation - Elevator (02-1-008)

Ch 8, L 01, E2, PV, Sec 153

Description: Funds are provided for the installation of an additional elevator in the Transportation Building.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	1,001,250

2001-03 Capital Budget Project Descriptions

Department of General Administration

Heritage Park Development (01-H-004)

Ch 8, L 01, E2, PV, Sec 155

Description: Funds are provided for the continuation of the Heritage Park project including parking and bike lane additions and relocation of power lines underground.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	2,100,000

Comments: Funding for design of the next phase of the project is not included.

Department of General Administration

Legislative Building: Rehabilitation (01-I-008)

Ch 8, L 01, E2, PV, Sec 157

Description: Funds are provided to correct life/safety code deficiencies, renew the building infrastructure and technology, repair damage caused by the Nisqually Earthquake, and address the need for temporary space while the rehabilitation of the building is underway.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	2,000,000	0
Thurston County Capital Facilities Account - State	2,500,000	1,300,000
Capitol Historic District Construction Account - State	0	81,681,000
Total	4,500,000	82,981,000

Comments: The appropriation from the Capitol Historic District Account is supported by bonds authorized in Chapter 9, Laws of 2001, 2nd sp.s. (ESB 5990). The bonds will be repaid from timber receipts from dedicated capitol district trust lands. Chapter 123, Laws of 2001 (ESHB 1625 - 2001 Supplemental Capital Budget), also provided \$2.5 million of new appropriations to address immediate earthquake-related costs and to facilitate the acquisition of relocation space in order to accelerate the project schedule.

Department of General Administration

Legislative Buildings - O'Brien and Newhouse Bldg Improvements (01-H-021)

Ch 8, L 01, E2, PV, Sec 158

Description: Funds are provided for improvements to the hearing rooms in the O'Brien Building and the completion of the renovation of the Newhouse Building.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	1,000,000
Thurston County Capital Facilities Account - State	0	1,000,000
Total	0	2,000,000

Department of General Administration

Emergency/Small Repairs and Improvements (02-I-001)

Ch 8, L 01, E2, PV, Sec 159

Description: Funds are provided for emergency minor works projects and small repairs to General Administration (GA)-owned facilities statewide.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	100,000
State Building Construction Account - State	0	400,000
Thurston County Capital Facilities Account - State	0	900,000
Total	0	1,400,000

2001-03 Capital Budget Project Descriptions

Department of General Administration

Thurston County Facilities: Preservation (02-1-002)

Ch 8, L 01, E2, PV, Sec 161

Description: Funds are provided for minor works omnibus projects to preserve GA-owned or managed facilities on the Capitol Campus and other locations in Thurston County.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	1,110,000
State Building Construction Account - State	0	1,860,000
Thurston County Capital Facilities Account - State	0	3,861,000
Total	0	6,831,000

Comments: Funding for a study of the removal and relocation of the conservatory is not included.

Department of General Administration

Capitol Campus Infrastructure Preservation (02-1-003)

Ch 8, L 01, E2, PV, Sec 163

Description: Funds are provided for a minor works request to repair and replace failing utility lines serving the Capitol Campus, stabilize the hillside adjacent to the Capitol Campus, and repair Capitol Campus sidewalks.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	75,000
State Building Construction Account - State	0	1,750,000
Total	0	1,825,000

Department of General Administration

North Cascades Gateway Center Minor Works (02-1-004)

Ch 8, L 01, E2, PV, Sec 165

Description: Funds are provided for minor works projects to renew and improve infrastructure and buildings on the North Cascades Gateway Center campus.

	Reappropriation	Appropriation
General Fund - Local	0	500,000
State Building Construction Account - State	0	850,000
Total	0	1,350,000

Department of General Administration

Cherberg Building: Rehabilitation (02-1-005)

Ch 8, L 01, E2, PV, Sec 166

Description: Funds are provided for exterior sandstone repairs, air quality improvements, and planning for future renovation of the Cherberg Building.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	695,000

Department of General Administration

Pritchard Library: Rehabilitation (02-1-006)

Ch 8, L 01, E2, PV, Sec 167

Description: Predesign funds are provided for the future renovation of the Pritchard Building.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	300,000

Comments: The Pritchard Building will provide temporary surge space during the Legislative Building rehabilitation and will house the Senate chambers, public cafeteria, bill room, Code Reviser's Office, and other legislative support functions. Following the Legislative Building rehabilitation, the Pritchard Building will contain the campus public cafeteria and will provide additional office space for the House of Representatives. Predesign alternatives will also include evaluations of the expansion of the building to both the east and the north.

2001-03 Capital Budget Project Descriptions

Department of General Administration

Infrastructure Project: Savings (02-1-999)

Ch 8, L 01, E2, PV, Sec 168

Description: This appropriation provides for the transfer of savings from completed preservation and program projects to critical infrastructure projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Department of General Administration

Capitol Campus Chiller Plant and Loop (02-2-006)

Ch 8, L 01, E2, PV, Sec 169

Description: Funds are provided for the predesign and design of the replacement of the west Capitol Campus powerhouse chillers.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	50,000
State Building Construction Account - State	0	550,000
Total	0	600,000

Department of General Administration

Engineering and Architectural Services (02-2-012)

Ch 8, L 01, E2, PV, Sec 170

Description: Funds are provided to the Division of Engineering and Architectural Services for comprehensive project development, design, and construction management services on capital construction projects statewide.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	220,700
Char/Ed/Penal/Reform/Institutions Account - State	0	772,700
State Building Construction Account - State	0	8,057,800
Thurston County Capital Facilities Account - State	0	386,000
Total	0	9,437,200

Department of General Administration

Isabella Bush Records Center: Expansion (02-3-001)

Ch 8, L 01, E2, PV, Sec 171

Description: Funds are provided in conjunction with alternative financing authority for an addition to the Isabella Bush Records Center.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	344,000

Comments: Alternative financing authority of \$3.9 million is provided in section 907(2)(a).

Department of General Administration

Tumwater Office Building 1 (01-S-003)

Ch 8, L 01, E2, PV, Sec 172

Description: Planning funds are provided to lease/develop a state office building of 150,000 to 200,000 square feet.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

Comments: The building will be constructed and financed so that agency occupancy costs will not exceed comparable private market rental rates. The Department of General Administration will coordinate with potential state agency tenants whose current lease expires near the time of occupancy so that buyout of current leases does not add to state expense. Alternative financing authority for this project is provided in section 907(2)(c).

2001-03 Capital Budget Project Descriptions

Department of General Administration

Office Building Two Rehabilitation (98-1-007)

Ch 8, L 01, E2, PV, Sec 173

Description: Funds are provided for the continuation of the phased rehabilitation of Office Building 2 by renewing building systems, correcting code deficiencies, and improving access.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	2,000,000	5,850,000

Military Department

Minor Works to Support Federal Construction Projects (02-1-001)

Ch 8, L 01, E2, PV, Sec 177

Description: Funding is provided for state matching funds for projects matched at 75 percent federal and 25 percent state.

	Reappropriation	Appropriation
General Fund - Federal	0	10,248,000
State Building Construction Account - State	0	2,277,000
Total	0	12,525,000

Military Department

Yakima Readiness Center: Construction (98-2-001)

Ch 8, L 01, E2, PV, Sec 178

Description: Funding is provided to complete the replacement of the Yakima Armory built in 1921. The Yakima Readiness Center will comprise 62,661 square feet located south of the Yakima Airport and will train and support 247 National Guard soldiers.

	Reappropriation	Appropriation
General Fund - Federal	1,523,000	6,522,000
State Building Construction Account - State	1,520,966	653,000
Total	3,043,966	7,175,000

Military Department

Preservation Projects - Statewide (02-1-006)

Ch 8, L 01, E2, PV, Sec 180

Description: Funding is provided for small preservation projects of limited scope (improvements and renewal) at several Readiness Centers throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,478,000

Military Department

Infrastructure Project - Savings (02-1-009)

Ch 8, L 01, E2, PV, Sec 181

Description: Authority is provided to transfer savings from completed preservation and program projects to other preservation projects identified within the current biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Military Department

Spokane Combined Public Safety Training Center (02-2-003)

Ch 8, L 01, E2, PV, Sec 182

Description: Funding is provided for the construction of a new Readiness Center adjacent to the Spokane Valley Community College campus that will have joint use with local governments and colleges.

	Reappropriation	Appropriation
General Fund - Federal	0	9,996,000
State Building Construction Account - State	0	5,267,000
Total	0	15,263,000

Comments: In section 907(3)(a), the Legislature also provided authorization for the Military Department to enter into a certificate of participation in the amount of \$653,000 for completion of the Readiness Center.

2001-03 Capital Budget Project Descriptions

Military Department

Bremerton Readiness Center (02-2-004)

Ch 8, L 01, E2, PV, Sec 183

Description: Funding is provided for the construction of a new Readiness Center that will have joint use with local governments, Olympic Community College, and the U.S. Navy.

	Reappropriation	Appropriation
General Fund - Federal	0	5,446,000
State Building Construction Account - State	0	4,728,000
Total	0	10,174,000

Comments: In section 907(3)(b), the Legislature also provided authorization for the Military Department to enter into a certificate of participation in the amount of \$807,000 for completion of the Readiness Center.

Military Department

Fort Lewis Readiness Center (02-2-010)

Ch 8, L 01, E2, PV, Sec 184

Description: Funding is provided for a 100 percent federally-funded project to design and construct a 105,000 square foot Readiness Center on Fort Lewis .

	Reappropriation	Appropriation
General Fund - Federal	0	19,941,000

Military Department

Combined Support Maintenance Shop (02-2-011)

Ch 8, L 01, E2, PV, Sec 185

Description: Funding is provided for a 100 percent federally-funded project to design and construct a new Combined Support Maintenance Shop at Fort Lewis.

	Reappropriation	Appropriation
General Fund - Federal	0	17,032,000

Military Department

Combined Regional Training Institute (02-2-012)

Ch 8, L 01, E2, PV, Sec 186

Description: Funding is provided for a 100 percent federally-funded project to design and build the Camp Murray Regional Training Institute.

	Reappropriation	Appropriation
General Fund - Federal	0	14,712,000

Military Department

Phase 2 Yakima Maneuver and Training Equipment Site (02-2-013)

Ch 8, L 01, E2, PV, Sec 187

Description: Funding is provided for a 100 percent federally-funded project to construct Phase 2 of the Yakima Training Center Maneuver and Training Equipment Site.

	Reappropriation	Appropriation
General Fund - Federal	0	11,304,000

State Convention and Trade Center

Repairs and Improvements (01-S-001)

Ch 8, L 01, E2, PV, Sec 189

Description: Funds are provided for the Convention Center's portion of fire control and Interstate 90 tunnel maintenance. In addition, funds are provided for chiller, window, and roof repairs at the center.

	Reappropriation	Appropriation
State Convention & Trade Center Account - State	0	3,195,000

2001-03 Capital Budget Project Descriptions

Washington State Criminal Justice Training Commission

Site Improvements - Minor Works (02-1-005)

Ch 8, L 01, E2, PV, Sec 201

Description: Funds are provided for upgrades to site utilities throughout the training center campus in Burien.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

Washington State Criminal Justice Training Commission

Building Omnibus Minor Works (02-1-007)

Ch 8, L 01, E2, PV, Sec 202

Description: Funds are provided for minor works projects at the training center campus in Burien.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

Department of Labor and Industries

Facilities Preservation and Improvement (02-1-001)

Ch 8, L 01, E2, PV, Sec 203

Description: Funds are provided for the preservation of the Tumwater building.

	Reappropriation	Appropriation
Accident Account - State	0	325,000
Medical Aid Account - State	0	325,000
Total	0	650,000

Department of Social and Health Services

Echo Glen Children's Center - Vocational Education: Construction (98-2-211)

Ch 8, L 01, E2, PV, Sec 210

Description: Funding is provided for the construction of a new vocational building and the remodel of computer training classrooms in the existing school building.

	Reappropriation	Appropriation
State Building Construction Account - State	298,838	2,916,667

Department of Social and Health Services

Western State Hospital: Legal Offender Unit (98-2-052)

Ch 8, L 01, E2, PV, Sec 211

Description: Funds are provided for remodel of vacated wards at Western State Hospital for Legal Offender Unit (LOU) conversion in lieu of a 60-bed addition to the new LOU building.

	Reappropriation	Appropriation
State Building Construction Account - State	25,829,040	2,059,000

Department of Social and Health Services

Child Study and Treatment Center - Cottages: Modifications (00-1-015)

Ch 8, L 01, E2, PV, Sec 215

Description: Funding is provided for renovation and improved security in the cottages. These remodels will maximize space utilization, improve sight lines, harden interior surfaces, and upgrade mechanical systems to provide a more comfortable living environment.

	Reappropriation	Appropriation
State Building Construction Account - State	1,376,682	1,500,000

Department of Social and Health Services

Eastern State Hospital: Campus Renovation, Phase 5 (00-2-002)

Ch 8, L 01, E2, PV, Sec 216

Description: Funding is provided for the renovation of the existing kitchen and dining building at Eastern State Hospital. A new 4,000 square feet food preparation area will be constructed in what is now the interior courtyard. Both floors of the existing building, comprising 40,800 square feet, will be renovated.

	Reappropriation	Appropriation
State Building Construction Account - State	677,100	9,154,750

2001-03 Capital Budget Project Descriptions

Department of Social and Health Services

Echo Glen Children's Center - Eleven Cottages: Renovation (00-1-041)

Ch 8, L 01, E2, PV, Sec 217

Description: Funding is provided for the design of the proposed renovation of cottages at Echo Glen Children's Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

Department of Social and Health Services

Statewide: Emergency and Small Repair Projects (02-1-042)

Ch 8, L 01, E2, PV, Sec 219

Description: Funding is provided to address emergencies and unexpected small repair projects that cannot be anticipated in the ten-year capital plan.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Department of Social and Health Services

Maple Lane School - Multi-Services Building: Renovation (00-1-003)

Ch 8, L 01, E2, PV, Sec 221

Description: Funding is provided for minor repairs to Maple Lane School in anticipation of a future renovation project.

	Reappropriation	Appropriation
State Building Construction Account - State	640,000	300,000

Department of Social and Health Services

Statewide: Omnibus Preservation Projects (02-1-069)

Ch 8, L 01, E2, PV, Sec 223

Description: Funding is provided to maintain and preserve existing facilities and assets.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,700,000
State Building Construction Account - State	0	2,800,000
Total	0	5,500,000

Comments: Funds may be transferred from the Special Commitment Center to this project to the extent that savings are realized.

Department of Social and Health Services

Statewide: Omnibus Programmatic Projects (02-2-070)

Ch 8, L 01, E2, PV, Sec 225

Description: Funding is provided for small, programmatic needs such as housing improvements, kitchen and dining improvements, program space renovation, and security improvements.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	500,000
State Building Construction Account - State	0	500,000
Total	0	1,000,000

Department of Social and Health Services

Special Commitment Center - Secure Facility: Construction (00-2-001)

Ch 8, L 01, E2, PV, Sec 227

Description: Funding is provided for the construction of a 228-bed secure treatment facility, together with associated program, administrative, and support facilities on McNeil Island at the site of the North Satellite Minimum Security Facility.

	Reappropriation	Appropriation
State Building Construction Account - State	13,100,000	47,665,000

Comments: Savings realized from efficiencies of the project may be transferred to the Department's omnibus preservation projects.

2001-03 Capital Budget Project Descriptions

Department of Social and Health Services

Special Commitment Center - Less Restrictive Alternative (02-2-075)

Ch 8, L 01, E2, PV, Sec 228

Description: Funding is provided for the construction of a community transition facility for up to 24 residents of the Special Commitment Center on McNeil Island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,207,000

Department of Social and Health Services

Eastern State Hospital - Activity Therapy Building: Renovation (02-1-060)

Ch 8, L 01, E2, PV, Sec 229

Description: Funding is provided for the design of the Activity Therapy Building at Eastern State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

Department of Social and Health Services

Green Hill School - Entry/Security/Visitation: Addition (02-2-064)

Ch 8, L 01, E2, PV, Sec 230

Description: Funding is provided for the design of a new entry/visitation building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400,000

Department of Social and Health Services

Green Hill School - Health Center Building: Renovation (02-1-061)

Ch 8, L 01, E2, PV, Sec 231

Description: Funding is provided for the design of renovation and new construction of existing health center and administrative space at Green Hill School.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400,000

Department of Social and Health Services

Green Hill School - Intensive Management Unit: Renovation (02-1-054)

Ch 8, L 01, E2, PV, Sec 232

Description: Funding is provided for the design and renovation of the Intensive Management Unit building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,200,000

Department of Social and Health Services

Infrastructure Project: Savings (02-1-053)

Ch 8, L 01, E2, PV, Sec 234

Description: Authority is provided to transfer savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Department of Social and Health Services

Capital Project Management (02-1-041)

Ch 8, L 01, E2, PV, Sec 235

Description: Funding is provided for the Capital Budget Project Management Program.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,000,000

2001-03 Capital Budget Project Descriptions

Department of Social and Health Services

Statewide: Facilities Condition Assessment and Preservation Plan (02-1-047)

Ch 8, L 01, E2, PV, Sec 237

Description: The Department will continue to build its facility assessment database (FacMan) with information gathered from on-site observations and investigations.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	185,000

Department of Social and Health Services

Statewide: Hazardous Materials Abatement (02-1-043)

Ch 8, L 01, E2, PV, Sec 238

Description: Funding is provided for the remediation of hazardous materials in three areas: asbestos, federally-banned refrigerants used in heating and cooling systems, and petroleum soil contamination.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300,000

Department of Social and Health Services

Child Care Facilities for Students and State Employees (01-S-003)

Ch 8, L 01, E2, PV, Sec 239

Description: Funding is provided to recapitalize child care facilities grant programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000,000

Comments: These funds may be used by state agencies and higher education institutions to provide child care facilities for employees and students. Grants to state agencies will be provided and administered per 41.04 RCW. The Department shall develop guidelines for grants for student child care facilities at institutions of higher education in conjunction with the Office of Financial Management, the Higher Education Coordinating Board, and the State Board for Community and Technical Colleges.

Department of Health

Public Health Laboratory: Chiller Plant Upgrade (02-1-004)

Ch 8, L 01, E2, PV, Sec 244

Description: Funds are provided to replace the existing 370 ton chiller system with a new system of similar capacity. In addition, an 80 ton chiller will be added to meet spot cooling and off-season needs, maximize low load efficiency of the system, and provide necessary system redundancy.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,355,000

Department of Health

Public Health Laboratory: Repairs and Improvements (02-1-005)

Ch 8, L 01, E2, PV, Sec 245

Description: Fund are provided for improvements necessary to maintain the functionality of existing facilities and to adapt to changing needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	172,400

Department of Health

Public Health Laboratory: Biosafety Level 3 Facility (02-2-001)

Ch 8, L 01, E2, PV, Sec 246

Description: Funds are provided for the construction of a secure laboratory containment facility for safe handling of highly virulent and drug resistant bacteria, viruses, and other pathogenic organisms.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,231,485

2001-03 Capital Budget Project Descriptions

Department of Health

Public Health Laboratory: C-Wing Remodel (02-2-002)

Ch 8, L 01, E2, PV, Sec 247

Description: Funds are provided for remodel of the Public Health Laboratory C-Wing.

	Reappropriation	Appropriation
State Building Construction Account - State	0	295,900

Department of Health

Public Health Laboratory: E-Wing Remodel (02-2-003)

Ch 8, L 01, E2, PV, Sec 248

Description: Funds are provided for remodel of the Public Health Laboratory E-Wing.

	Reappropriation	Appropriation
State Building Construction Account - State	0	295,000

Department of Health

Drinking Water Assistance Program (02-4-004)

Ch 8, L 01, E2, PV, Sec 250

Description: Funds are provided for loans to local governments and public water systems for projects and activities to protect and improve the state's drinking water facilities and resources.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	0	24,000,000

Department of Veterans' Affairs

Retsil Veterans' Home: Minor Works Mechanical/Electrical/HVAC (02-1-001)

Ch 8, L 01, E2, PV, Sec 251

Description: Funds are provided for the replacement of the emergency generator.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,070,000

Department of Veterans' Affairs

Orting Soldiers' Home: Minor Works Mechanical/Electrical/HVAC (02-1-002)

Ch 8, L 01, E2, PV, Sec 252

Description: Funds are provided for minor works projects including the replacement of the campus steam piping.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	127,736

Department of Veterans' Affairs

Orting Soldiers' Home: Minor Works Buildings (02-1-004)

Ch 8, L 01, E2, PV, Sec 253

Description: Funds are provided for minor works projects at the Washington Soldiers' Home and Colony at Orting.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	140,000

Department of Veterans' Affairs

Emergency Funds (02-1-007)

Ch 8, L 01, E2, PV, Sec 254

Description: Fund are provided for essential emergency and small repairs to Orting Soldiers' Home or Retsil Veterans' Home.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	500,000

2001-03 Capital Budget Project Descriptions

Department of Veterans' Affairs

Retsil Veterans' Home: Steam Plant Seismic Upgrade (02-1-010)

Ch 8, L 01, E2, PV, Sec 255

Description: Funds are provided for seismic upgrades of the Retsil steam plant to meet code and safety requirements.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,391,000

Department of Veterans' Affairs

240 Bed Nursing Facility (02-2-008)

Ch 8, L 01, E2, PV, Sec 256

Description: Funds are provided for design of a 240-bed skilled nursing facility at Retsil. These funds will be used in conjunction with an authorization of Certificates of Participation and federal funds for construction of a new facility to consolidate the skilled nursing beds from Retsil and Orting.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	3,000,000
State Building Construction Account - State	0	1,500,000
Total	0	4,500,000

Comments: Alternative financing authority of \$12 million is provided in section 907(5)(a).

Department of Corrections

Expand Coyote Ridge Corrections Center (98-2-011)

Ch 8, L 01, E2, PV, Sec 257

Description: Funding is provided for preliminary activities in preparation for a 2,020-bed expansion at the minimum custody facility at the Coyote Ridge Corrections Center in Connell, Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	447,348	1,150,000

Department of Corrections

Violent Offender/Truth in Sentencing Grant Administration (99-2-004)

Ch 8, L 01, E2, PV, Sec 263

Description: Funding is provided for costs associated with the administration of the federal Violent Offender Incarceration and Truth-in-Sentencing grant program.

	Reappropriation	Appropriation
General Fund - Federal	359,000	386,536
Char/Ed/Penal/Reform/Institutions Account - State	55,000	42,592
Total	414,000	429,128

Department of Corrections

Local Criminal Justice Facilities (99-2-003)

Ch 8, L 01, E2, PV, Sec 265

Description: Funding is provided from state bonds and the federal Violent Offender Incarceration and Truth-in-Sentencing grant program for adding capacity to local jails.

	Reappropriation	Appropriation
General Fund - Federal	2,952,091	1,335,619
State Building Construction Account - State	0	3,000,000
Total	2,952,091	4,335,619

Department of Corrections

Monroe CC - 100 Bed Intensive Management and Segregation Units (00-2-008)

Ch 8, L 01, E2, PV, Sec 270

Description: Funding is provided for design and construction of a 100-bed Intensive Management Unit at the Monroe Correctional Complex.

	Reappropriation	Appropriation
General Fund - Federal	0	18,162,205
State Building Construction Account - State	40,665	2,521,795
Total	40,665	20,684,000

2001-03 Capital Budget Project Descriptions

Department of Corrections

Washington State Penitentiary - Intensive Mgmt Unit Improvements (00-1-025)

Ch 8, L 01, E2, PV, Sec 271

Description: Funding is provided for upgrades and improvements to the Intensive Management Unit at the Washington State Penitentiary.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	3,199,502	852,462

Department of Corrections

Correctional Industries Space Statewide (98-2-005)

Ch 8, L 01, E2, PV, Sec 272

Description: Funding is provided for the construction of correctional industries space at the Monroe Correctional Complex.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	327,206	4,500,000

Department of Corrections

Minor Works: Omnibus Preservation (02-1-015)

Ch 8, L 01, E2, PV, Sec 274

Description: Funds projects to maintain and preserve existing facilities and assets.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	619,247

Comments: The budget provides authority to transfer funds to minor works from underexpenditures at the Washington Corrections Center for Women.

Department of Corrections

Minor Works: Omnibus Program (02-2-030)

Ch 8, L 01, E2, PV, Sec 276

Description: Provides funding for smaller, programmatic needs such as housing improvements, kitchen and dining improvements, program space renovation, and security improvements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,525,000

Department of Corrections

Monroe Corrections Center - Regional Training Center (02-2-016)

Ch 8, L 01, E2, PV, Sec 277

Description: Provides funding to design and construct an 8,600 square foot training building. The building will have Correctional Workers Core training space, general education classrooms, a computer training lab, a defensive tactics training area, training staff offices, and equipment storage.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,955,000

Department of Corrections

Statewide: Department of Corrections Emergency Funds (02-1-028)

Ch 8, L 01, E2, PV, Sec 278

Description: The Department uses emergency funds for projects that have a potential life threatening, safety asset risk, or for unforeseen circumstances that may negatively affect the internal operations or security of an institution.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	1,700,000

2001-03 Capital Budget Project Descriptions

Department of Corrections

Statewide: Intensive Management Unit Repairs (02-1-040)

Ch 8, L 01, E2, PV, Sec 279

Description: Funds security repairs and improvements at the Intensive Management Units.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,612,000

Department of Corrections

Washington Corrections Ctr - Bldg Water Pipe Replacement Phase 2 (02-1-008)

Ch 8, L 01, E2, PV, Sec 280

Description: Funding is provided to replace water pipe with copper pipe in the remainder of the buildings at the institution.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,694,000

Department of Corrections

Washington Corrections Ctr - Domestic Water Systems Improvements (02-1-007)

Ch 8, L 01, E2, PV, Sec 281

Description: Funding is provided to construct a 1.1 million-gallon storage tank, install water meters to monitor water usage, connect a closed-loop laundry system, and implement a revised water conservation program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,531,000

Department of Corrections

Washington Corrections Ctr - Replace Steam and Condensate Piping (02-1-006)

Ch 8, L 01, E2, PV, Sec 282

Description: Funding is provided for the installation of new steam and condensate lines in a concrete utility trench.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,170,000

Department of Corrections

WA State Penitentiary - Replace Sanitary & Domestic Water Lines (02-1-026)

Ch 8, L 01, E2, PV, Sec 283

Description: This project will replace all sanitary and domestic water pipes with ductile iron and PVC to eliminate water leaks. It will also reline existing sewer pipe to prevent plugging and install backflow preventers at every building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,070,000

Department of Corrections

Washington State Penitentiary - Replace Electrical Supply System (02-1-024)

Ch 8, L 01, E2, PV, Sec 284

Description: Provides a new 12,470 kilovolt substation for the Penitentiary. The existing loads will shift to the new feeder and the west substation capacity will be increased.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,061,000

Department of Corrections

Olympic Corrections Center - Replace Telecommunications Systems (02-1-041)

Ch 8, L 01, E2, PV, Sec 285

Description: This project will replace the PBX, remodel an existing space with proper temperature regulation for system equipment, and replace all fiber optic and copper wire.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,406,000

2001-03 Capital Budget Project Descriptions

Department of Corrections

Pine Lodge - Replace Telecommunications System (02-1-009)

Ch 8, L 01, E2, PV, Sec 286

Description: This project will provide a new PBX, add 100 square feet to the computer room, rewire each building, replace hubs and other equipment, and repair and/or replace fiber optic cable between buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,139,000

Department of Corrections

Tacoma: Design 400 Bed Prerelease Facility (98-2-003)

Ch 8, L 01, E2, PV, Sec 288

Description: Reappropriates funding originally provided for siting efforts for the Western Washington pre-release.

	Reappropriation	Appropriation
State Building Construction Account - State	250,000	0

Comments: The entire \$250,000 reappropriation may be utilized for design work associated with the replacement of water storage facilities at the McNeil Island Corrections Center.

Department of Ecology

Local Toxics Grants to Locals for Cleanup and Prevention (88-2-008)

Ch 8, L 01, E2, PV, Sec 303

Description: Funding is provided for grants to local governments for site cleanup activities, coordinated prevention grants, solid and hazardous waste planning, and public participation.

	Reappropriation	Appropriation
Local Toxics Control Account - State	20,749,772	50,000,000

Comments: A proviso directs the Department of Ecology to offer the Port of Ridgefield a funding package totaling \$8.4 million to conduct an emergency cleanup action on port-owned property. A portion of this appropriation shall be used with funds from the State Toxics Control Account in the operating budget to provide a funding package consisting of 65 percent grant and 35 percent loan.

Department of Ecology

Water Rights Purchase/Lease (99-1-005)

Ch 8, L 01, E2, PV, Sec 306

Description: Funding is provided to purchase or lease water rights under the Trust Water Rights Program in fish-critical basins to preserve healthy fish runs and improve stream and river flows.

	Reappropriation	Appropriation
General Fund - Federal	0	6,000,000
State Building Construction Account - State	0	1,000,000
Total	0	7,000,000

Department of Ecology

Minor Works (02-1-003)

Ch 8, L 01, E2, PV, Sec 307

Description: Funding is provided to preserve state-owned facilities and improve the safety of these facilities for employees and the visiting public.

	Reappropriation	Appropriation
State Building Construction Account - State	0	865,000

2001-03 Capital Budget Project Descriptions

Department of Ecology

Padilla Bay (02-2-006)

Ch 8, L 01, E2, PV, Sec 308

Description: Funding is provided to match federal funds to renovate facilities at the Padilla Bay National Estuarine Research Reserve. Projects include remodeling the Interpretive Center, enlarging the laboratory, and constructing a small maintenance building.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	1,885,800
State Building Construction Account - State	0	808,200
Total	0	2,694,000

Department of Ecology

Local Hazardous Waste Liability (02-4-001)

Ch 8, L 01, E2, PV, Sec 309

Description: Funding is provided for grants to local governments and school districts for state/federal superfund liability associated with moderate risk waste.

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account - State	0	2,000,000

Department of Ecology

Water Pollution Control Revolving Account (02-4-002)

Ch 8, L 01, E2, PV, Sec 311

Description: Funding is provided for low-interest loans to state and local governments for high-priority water quality projects. Funds may be used for planning, design, acquisition, construction, and improvement of water pollution control facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Pollution Control Revolving Account - State	0	113,835,792
Water Pollution Control Revolving Account - Federal	0	45,277,010
Total	0	159,112,802

Department of Ecology

Referendum 38 Water Supply Facilities (02-4-006)

Ch 8, L 01, E2, PV, Sec 313

Description: Funding is provided for agricultural water supply and conservation projects. Funds may be used for planning, acquisition, construction, and improvement of agricultural water supply and distribution systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
St/Loc Impr Rev Acct Water Supply Facilities - State	0	6,000,000

Comments: A proviso requires that \$250,000 of the appropriation be used to study the development of a water storage project at Lake Wenatchee.

Department of Ecology

Centennial Clean Water Fund (02-4-007)

Ch 8, L 01, E2, PV, Sec 315

Description: Funding is provided for grants and loans to public bodies to finance the planning, implementation, design, acquisition, construction, and improvement of water pollution control facilities and activities in communities with financial hardship.

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Quality Account - State	0	50,000,000

Comments: A proviso requires that \$250,000 be granted to the city of Pullman and Washington State University for a water reclamation project.

2001-03 Capital Budget Project Descriptions

Department of Ecology

Water Irrigation Efficiencies (01-H-010)

Ch 8, L 01, E2, PV, Sec 316

Description: Funding is provided for the Department of Ecology to work with irrigation districts to implement water irrigation efficiency measures.

	<u>Reappropriation</u>	<u>Appropriation</u>
St/Loc Impr Rev Acct Water Supply Facilities - State	0	4,000,000
Water Quality Account - State	0	5,000,000
Total	0	9,000,000

Comments: A portion of the water saved will be placed as a purchase or a lease in the Trust Water Rights Program to enhance in-stream flows.

Department of Ecology

Water Measuring Devices and Gauges (01-H-009)

Ch 8, L 01, E2, PV, Sec 317

Description: Funding is provided for water measuring devices and gauges.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,400,000

Comments: A proviso requires the Department of Ecology to prioritize the distribution of meters and gauges for locations participating in the Department of Fish and Wildlife fish screens and compliance program.

State Parks and Recreation Commission

Recreation Development (02-2-007)

Ch 8, L 01, E2, PV, Sec 320

Description: Funding is provided for campground development of Grayland Beach State Park and for matching funds for the Iron Horse Depot.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	664,000

State Parks and Recreation Commission

Major Park Renovation - Cama Beach (02-1-022)

Ch 8, L 01, E2, PV, Sec 322

Description: Funding is provided for development and renovation of Cama Beach State Park including electrical power service, sewer, and water utilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000,000

State Parks and Recreation Commission

Coastal Facility Relocation (02-1-017)

Ch 8, L 01, E2, PV, Sec 324

Description: Funding is provided to install sewer and water mains to the city of Ilwaco and eliminate the sewer lagoon at Fort Canby State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
Parks Renewal and Stewardship Account - State	0	5,700,000

Comments: Section 920 authorizes the transfer of \$5.7 million from the Public Works Assistance Account to the Parks Renewal and Stewardship Account for the Coastal Facility Relocation Project. These funds may only be used for this project. Entities that subsequently connect to or use this off-site utility infrastructure shall reimburse the state at a rate proportional to their use, and these reimbursements shall be paid into the Public Works Assistance Account.

2001-03 Capital Budget Project Descriptions

State Parks and Recreation Commission

Lewis and Clark Trail Bicentennial (00-1-010)

Ch 8, L 01, E2, PV, Sec 326

Description: Funding is provided to renovate facilities and enhance exhibits at Lewis and Clark Trail Interpretive Centers located at Sacajawea State Park and Fort Canby State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,250,000	2,000,000

State Parks and Recreation Commission

Park Housing (02-2-008)

Ch 8, L 01, E2, PV, Sec 328

Description: Funding is provided to replace existing substandard housing or construct new housing at park locations that presently do not have a full-time, on-site ranger.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500,000

State Parks and Recreation Commission

Facilities Preservation: Statewide (98-1-003)

Ch 8, L 01, E2, PV, Sec 330

Description: Reappropriation authority is provided to upgrade park buildings and facilities. In addition, \$50,000 in new funding and \$399,000 of the reappropriation is provided to transfer Mukilteo State Park to the city of Mukilteo.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	5,700,000	50,000

State Parks and Recreation Commission

Statewide Facility Preservation (02-1-001)

Ch 8, L 01, E2, PV, Sec 332

Description: Funding is provided for minor works projects that reduce the deferred maintenance backlog.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000,000

State Parks and Recreation Commission

Fort Worden State Park Preservation and Multi-Purpose Facilities (02-1-003)

Ch 8, L 01, E2, PV, Sec 333

Description: Funding is provided for park preservation and for the development of a multi-purpose dining and meeting facility at Fort Worden State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,500,000

Comments: In addition to this appropriation, section 907 authorizes the State Parks and Recreation Commission to issue up to \$2.5 million in Certificates of Participation authority to finance the construction of the multi-purpose dining and meeting facility.

State Parks and Recreation Commission

Emergency and Unforeseen Needs (02-1-004)

Ch 8, L 01, E2, PV, Sec 334

Description: Funding is provided to address unforeseeable health, safety, and welfare needs and other minor capital emergency projects that arise during the biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500,000

2001-03 Capital Budget Project Descriptions

State Parks and Recreation Commission

Natural/Historic Stewardship (02-1-006)

Ch 8, L 01, E2, PV, Sec 335

Description: Funding is provided to continue improvements to selected historic properties based on assessment information collected during the Phase 1 and Phase 2 historic structures assessments.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

State Parks and Recreation Commission

Environmental Learning Centers (02-1-010)

Ch 8, L 01, E2, PV, Sec 336

Description: Funding is provided for the Seahurst Environmental Learning Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

State Parks and Recreation Commission

Facilities Assessment Program (02-2-005)

Ch 8, L 01, E2, PV, Sec 337

Description: Funding is provided to continue implementation of the condition assessment program of state park facilities which identifies future capital improvement projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

State Parks and Recreation Commission

Parkland Acquisition Account (02-2-016)

Ch 8, L 01, E2, PV, Sec 338

Description: Appropriation authority is provided from the Parkland Acquisition Account for land acquisitions statewide.

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	2,000,000

State Parks and Recreation Commission

Statewide Boat Pumpouts Federal Clean Vessel Act (02-2-020)

Ch 8, L 01, E2, PV, Sec 339

Description: Appropriation authority for federal funds is provided for a statewide boat pumpout program.

	Reappropriation	Appropriation
General Fund - Federal	0	1,000,000

State Parks and Recreation Commission

Beacon Rock State Park: Pierce Trust Donation (02-3-018)

Ch 8, L 01, E2, PV, Sec 340

Description: Appropriation authority is provided from the Pierce Trust Donation to be used for development at Beacon Rock State Park.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - State	0	200,000

State Parks and Recreation Commission

Facility Improvements (01-S-005)

Ch 8, L 01, E2, PV, Sec 341

Description: Funding is provided for facility improvements at State Parks. Projects include road repairs at Mt. Spokane and trail projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500,000

Comments: The sum of \$200,000 of the appropriation is provided for the twin tunnels bridge on the Iron Goat Trail.

2001-03 Capital Budget Project Descriptions

Interagency Committee for Outdoor Recreation

Boating Facilities Projects (02-4-001)

Ch 8, L 01, E2, PV, Sec 344

Description: Funding is provided for the Boating Facilities grant program to acquire, develop, and renovate areas for motorized recreational boating facilities on fresh and saltwater to include boat launch ramps, transient moorage, and support facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Recreation Resources Account - State	0	8,318,013

Interagency Committee for Outdoor Recreation

Nonhighway Road and Off-Road Vehicle Activities (NOVA) (02-4-002)

Ch 8, L 01, E2, PV, Sec 346

Description: Funding is provided for the NOVA grant program to develop and manage recreation opportunities for off-road vehicles (ORV), hikers, equestrians, bicyclists, and other users of non-highway roads.

	<u>Reappropriation</u>	<u>Appropriation</u>
NOVA Program Account - State	0	5,527,551

Comments: Provisos require that: 50 percent of the funds provided for education and enforcement grants be used to research, develop, and publish informational guides and maps of ORV facilities that meet ADA requirements; capital facility grants must be for projects that comply with ADA; operating grants to existing ORV parks may be used to bring facilities into compliance with ADA; and the Interagency Committee for Outdoor Recreation (IAC) conduct a study of the distribution of ORV funds.

Interagency Committee for Outdoor Recreation

Washington Wildlife and Recreation Program (02-4-003)

Ch 8, L 01, E2, PV, Sec 348

Description: Funding is provided for the Washington Wildlife and Recreation Program to acquire and/or develop sites for outdoor recreation and habitat protection.

	<u>Reappropriation</u>	<u>Appropriation</u>
Outdoor Recreation Account - State	0	22,500,000
Habitat Conservation Account - State	0	22,500,000
Total	0	45,000,000

Comments: LEAP Capital Document 2001-24 on page 449 is the specific list of projects adopted by the Legislature.

Interagency Committee for Outdoor Recreation

Land and Water Conservation Fund (LWCF) (02-4-005)

Ch 8, L 01, E2, PV, Sec 350

Description: Funding is provided for a federal grant program to assist state and local governments with the acquisition and development of public outdoor recreation areas and facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Recreation Resources Account - Federal	0	2,500,000

Comments: A proviso requires IAC to report to the Legislature on projects funded from LWCF and to recommend a competitive process for choosing future projects.

Interagency Committee for Outdoor Recreation

National Recreation Trails Program (NRTP) (02-4-006)

Ch 8, L 01, E2, PV, Sec 352

Description: Funding is provided for a federal grant program to develop or maintain recreational trails.

	<u>Reappropriation</u>	<u>Appropriation</u>
Recreation Resources Account - Federal	0	2,132,936

2001-03 Capital Budget Project Descriptions

Interagency Committee for Outdoor Recreation

Salmon Recovery (02-4-007)

Ch 8, L 01, E2, PV, Sec 354

Description: Funding is provided for a grant program for salmon habitat protection and restoration projects.

	Reappropriation	Appropriation
General Fund - Federal	0	27,642,000
State Building Construction Account - State	0	27,000,000
Total	0	54,642,000

Comments: The Legislature provided \$1 million for a grant to the People for Salmon organization which was vetoed by the Governor.

Interagency Committee for Outdoor Recreation

Hatchery Management (02-4-009)

Ch 8, L 01, E2, PV, Sec 355

Description: Funding is provided for a federal grant for the development of guidelines for hatchery management, which will directly support fisheries, assist with the recovery of natural stocks, and minimize the potentially negative effects of hatchery programs upon naturally spawning populations.

	Reappropriation	Appropriation
General Fund - Federal	0	11,200,000

Comments: Funds are awarded from the U.S. Fish and Wildlife Service (RCW 43.79).

Interagency Committee for Outdoor Recreation

Boating Infrastructure Grant (BIG) Program (02-4-010)

Ch 8, L 01, E2, PV, Sec 356

Description: Funding is provided for a federal program to develop facilities for recreational motorboats 26 feet and larger. Facilities include transient moorage floats, docks, and buoys.

	Reappropriation	Appropriation
Recreation Resources Account - Federal	0	2,000,000

Comments: Funds are awarded from the U.S. Fish and Wildlife Service (RCW 79A.25).

State Conservation Commission

Conservation Reserve Enhancement Program (00-2-004)

Ch 8, L 01, E2, PV, Sec 358

Description: Funding is provided for the Conservation Commission to provide grants to conservation districts to give landowners technical assistance in the development of their riparian restoration plans and provides financial assistance to help with implementation of those plans.

	Reappropriation	Appropriation
State Building Construction Account - State	4,100,000	1,000,000

Comments: The Conservation Reserve Enhancement Program is a partnership with the U.S. Department of Agriculture to offer payment and technical assistance to private landowners for part of the cost of protecting lands adjacent to salmon-critical streams for up to 15 years.

State Conservation Commission

Water Quality Grants Program (02-4-001)

Ch 8, L 01, E2, PV, Sec 359

Description: Funding is provided for the Conservation Commission to make grants to conservation districts for the planning, design, and implementation of best management practices to control nonpoint water pollution.

	Reappropriation	Appropriation
Water Quality Account - State	0	3,500,000

2001-03 Capital Budget Project Descriptions

State Conservation Commission

Dairy Nutrient Management Grants Program (02-4-002)

Ch 8, L 01, E2, PV, Sec 361

Description: Funding is provided for the Conservation Commission to make grants to conservation districts to assist dairy operators in the management of dairy waste. Conservation districts may use grant funds to provide technical assistance and share costs with landowners.

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Quality Account - State	0	5,500,000

State Conservation Commission

Puget Sound District Grants (02-4-003)

Ch 8, L 01, E2, PV, Sec 362

Description: Funding is provided for the Conservation Commission to make grants to conservation districts to address water quality problems identified in the Puget Sound Water Quality Work Plan.

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Quality Account - State	0	840,000

State Conservation Commission

Skykomish Flood Mitigation Project (01-H-013)

Ch 8, L 01, E2, PV, Sec 363

Description: Funding is provided for a flood mitigation project in the Skykomish River.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	618,000

State Conservation Commission

Water Irrigation System Improvements (01-S-001)

Ch 8, L 01, E2, PV, Sec 364

Description: Funding is provided for the Conservation Commission to make grants to irrigation districts for system improvements which include, but are not limited to, facility improvements and repairs, water leases, and exchanges of water.

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Quality Account - State	0	750,000

Department of Fish and Wildlife

Hatchery Reform Facility Retrofits (02-1-001)

Ch 8, L 01, E2, PV, Sec 387

Description: Funding is provided for projects to bring hatchery facilities into compliance with state and federal water quality and quantity requirements. The projects address intake screening or in-stream flow requirements, provides adult fish passages above the intakes, or formal pollution abatement ponds to purify cleaning waters before they enter state waters.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	10,000,000

Department of Fish and Wildlife

Forest and Fish Road Upgrade and Abandonment on Agency Lands (02-1-003)

Ch 8, L 01, E2, PV, Sec 388

Description: Funding is provided for projects to bring Department-owned forest roads into compliance with the Forests and Fish Agreement and to abandon roads that are no longer needed.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	1,900,000
State Building Construction Account - State	0	500,000
Total	0	2,400,000

2001-03 Capital Budget Project Descriptions

Department of Fish and Wildlife

Code Compliance and Protection (02-1-005)

Ch 8, L 01, E2, PV, Sec 389

Description: Funding is provided for projects to restore salmonid habitat and improve access to productive habitat through bioengineering and construction of in-stream structures, natural rearing ponds, off-channel spawning/rearing areas, and fish passage at impassable road culverts, dams, and falls. The project upgrades legally-installed fish screens on diversion structures to bring them up to current code for fish protection criteria.

	Reappropriation	Appropriation
General Fund - Federal	0	550,000
General Fund - Local	0	1,250,000
State Building Construction Account - State	0	2,350,000
Total	0	4,150,000

Department of Fish and Wildlife

Facility and Infrastructure Standards and Renovations (02-1-009)

Ch 8, L 01, E2, PV, Sec 390

Description: Funding is provided for minor works across all agency programs.

	Reappropriation	Appropriation
General Fund - Federal	0	3,100,000
General Fund - Local	0	1,500,000
Aquatic Lands Enhancement Account - State	0	150,000
State Building Construction Account - State	0	7,571,000
Wildlife Account - State	0	300,000
Total	0	12,621,000

Comments: The Wildlife Account appropriation of \$300,000 is provided to construct capture and acclimation ponds for steelhead at Grandy Creek. The Grandy Creek ponds will be a satellite facility to the Marblemount Hatchery. The amount of \$871,000 of the State Building Construction Account appropriation is provided to renovate and reconstruct portions of the Samish Hatchery, including installation of bird netting, repairs to the incubation room, and replacement of some ponds.

Department of Fish and Wildlife

Infrastructure Savings (02-1-010)

Ch 8, L 01, E2, PV, Sec 391

Description: This appropriation provides for the transfer of savings from completed preservation and program projects to critical infrastructure projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

Department of Fish and Wildlife

Endangered Species Act Compliance on Agency Lands (02-2-002)

Ch 8, L 01, E2, PV, Sec 392

Description: Funding is provided for projects to bring the Department of Fish and Wildlife facilities into compliance with fish passage and screening laws and the new emergency rules for Forests and Fish.

	Reappropriation	Appropriation
General Fund - Federal	0	8,800,000
State Building Construction Account - State	0	1,000,000
Total	0	9,800,000

2001-03 Capital Budget Project Descriptions

Department of Fish and Wildlife

Diverse Fish and Wildlife Population Health and Protection (02-2-004)

Ch 8, L 01, E2, PV, Sec 393

Description: Funding is provided to improve critical habitat, upland wildlife habitat, and make emergency recovery actions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000
Wildlife Account - State	0	1,200,000
Total	0	1,450,000

Department of Fish and Wildlife

Commercial and Recreational Customer Satisfaction Improvements (02-2-006)

Ch 8, L 01, E2, PV, Sec 394

Description: Funding is provided for enhancement and mitigation on state and private lands for warm water game fish and migratory waterfowl. Projects include purchasing land and improving or constructing facilities to provide or enhance access and habitat areas for increased commercial and recreational opportunities.

	Reappropriation	Appropriation
Warm Water Game Fish Account - State	0	560,000
Wildlife Account - State	0	500,000
Total	0	1,060,000

Department of Fish and Wildlife

Watchable Fish and Wildlife and Recreation Sites (02-2-007)

Ch 8, L 01, E2, PV, Sec 396

Description: Funding is provided to relocate non-consumptive recreational use facilities to locations where conflicts with consumptive uses are minimized.

	Reappropriation	Appropriation
Wildlife Account - State	0	1,000,000

Department of Fish and Wildlife

Partnership Improvements with Internal and External Customers (02-2-008)

Ch 8, L 01, E2, PV, Sec 397

Description: Funding is provided to acquire habitat, construct, renovate, and make other facility or infrastructure improvements in cost-sharing projects with private owners to mitigate for activities like dam construction or to protect private ownership damage by wildlife.

	Reappropriation	Appropriation
General Fund - Federal	0	4,000,000
General Fund - Local	0	2,000,000
Aquatic Lands Enhancement Account - State	0	150,000
State Building Construction Account - State	0	400,000
Game Special Wildlife Account - State	0	50,000
Game Special Wildlife Account - Federal	0	3,725,400
Game Special Wildlife Account - Local	0	50,000
Total	0	10,375,400

Department of Fish and Wildlife

Youth Sport Fishing Program (01-H-008)

Ch 8, L 01, E2, PV, Sec 398

Description: Funding is provided for a Youth Sport Fishing Program at the Department of Fish and Wildlife to promote youth involvement in fishing.

	Reappropriation	Appropriation
Wildlife Account - State	0	250,000

2001-03 Capital Budget Project Descriptions

Department of Fish and Wildlife

Dole Property Acquisition (01-S-002)

Ch 8, L 01, E2, PV, Sec 399

Description: Funding is provided to acquire property and the associated water rights adjacent to the Chelan Fish Hatchery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	786,000

Department of Fish and Wildlife

Fish Screens (01-H-011)

Ch 8, L 01, E2, PV, Sec 400

Description: Funding is provided for replacing fish screens and may be used to match federal funds.

	Reappropriation	Appropriation
General Fund - Federal	0	3,500,000
State Building Construction Account - State	0	1,500,000
Total	0	5,000,000

2001-03 Capital Budget Project Descriptions

Department of Natural Resources

Administrative Site Preservation (02-1-002)

Ch 8, L 01, E2, PV, Sec 401

Description: Funding is provided to make improvements to administrative sites in three major categories: small repairs and improvements; preservation backlog reduction; and environmental protection work to properly store chemicals for firefighting and forestry operations.

	Reappropriation	Appropriation
Forest Development Account - State	0	231,089
Resource Management Cost Account - State	0	375,535
State Building Construction Account - State	0	331,563
Agricultural College Trust Management Account - State	0	66,550
Total	0	1,004,737

Department of Natural Resources

Real Estate Repair, Maintenance, and Tenant Improvements (02-1-005)

Ch 8, L 01, E2, PV, Sec 402

Description: Funding is provided to maintain commercial properties as trust assets.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	146,923

Department of Natural Resources

Hazardous Waste Removal (02-1-006)

Ch 8, L 01, E2, PV, Sec 403

Description: Funding is provided to clean up hazardous waste on Department of Natural Resources (DNR)-managed trust lands.

	Reappropriation	Appropriation
Forest Development Account - State	0	25,000
Resource Management Cost Account - State	0	25,000
Total	0	50,000

Department of Natural Resources

Recreation Facilities Preservation (02-1-011)

Ch 8, L 01, E2, PV, Sec 404

Description: Funding is provided to repair and improve recreation facilities for public safety, ADA upgrades, environmental protection, and preservation of state assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	340,000

Department of Natural Resources

Natural Area Facilities Preservation (02-1-016)

Ch 8, L 01, E2, PV, Sec 405

Description: Funding is provided to preserve the facilities and infrastructure of Natural Area Preserves and Natural Resource Conservation Areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	508,000

Department of Natural Resources

Agricultural Asset Preservation (02-1-017)

Ch 8, L 01, E2, PV, Sec 406

Description: Funding is provided to maintain agricultural trust assets including scheduled repair/replacement, restoration of salmon-bearing streams, fence installation to exclude livestock from streams, reseeding and tree planting, equipment maintenance, and stock water development.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	53,041

2001-03 Capital Budget Project Descriptions

Department of Natural Resources

Communication Site Repairs (02-1-024)

Ch 8, L 01, E2, PV, Sec 407

Description: Funding is provided to maintain communication assets, including the repair, maintenance, and enhancement of communication facilities.

	Reappropriation	Appropriation
Forest Development Account - State	0	230,000
Resource Management Cost Account - State	0	169,730
Total	0	399,730

Department of Natural Resources

Minor Works - Programmatic (02-2-001)

Ch 8, L 01, E2, PV, Sec 409

Description: Funding is provided to upgrade regional facilities to meet expanding decentralized program needs.

	Reappropriation	Appropriation
Forest Development Account - State	0	136,620
Resource Management Cost Account - State	0	181,161
State Building Construction Account - State	0	242,880
Agricultural College Trust Management Account - State	0	37,950
Total	0	598,611

Department of Natural Resources

Small Timber Landowner Program (02-2-003)

Ch 8, L 01, E2, PV, Sec 411

Description: Funding is provided for the Department to purchase conservation easements along sensitive aquatic areas from small forest landowners willing to sell or donate such land.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,250,000

Department of Natural Resources

Right-of-Way Acquisition (02-2-007)

Ch 8, L 01, E2, PV, Sec 412

Description: Funding is provided to purchase planned right-of-way access.

	Reappropriation	Appropriation
Forest Development Account - State	0	321,400
Resource Management Cost Account - State	0	124,009
Total	0	445,409

Department of Natural Resources

Mineral Resource Testing (02-2-008)

Ch 8, L 01, E2, PV, Sec 413

Description: Funding is provided to determine the quantity and quality of sand and gravel deposits on state trust land and their potential commercial use through testing by geologic methods (drilling, geophysical surveys, trenching, or pitting) of two to four potential sites.

	Reappropriation	Appropriation
Forest Development Account - State	0	11,900
Resource Management Cost Account - State	0	6,100
Total	0	18,000

2001-03 Capital Budget Project Descriptions

Department of Natural Resources

Commercial Development/Local Improvement Districts (02-2-009)

Ch 8, L 01, E2, PV, Sec 414

Description: Funding is provided for the Department to participate in local improvement districts, developer agreements, irrigation assessments, and utility extensions in order to improve commercial/transition land asset values.

	<u>Reappropriation</u>	<u>Appropriation</u>
Resource Management Cost Account - State	0	90,000

Department of Natural Resources

Trust Land Transfer Program (02-2-010)

Ch 8, L 01, E2, PV, Sec 415

Description: Funding is provided to purchase or lease identified trust lands for transfer to local governments, the State Parks and Recreation Commission, or to DNR as natural areas.

	<u>Reappropriation</u>	<u>Appropriation</u>
Nat Res Real Property Replacement - State	0	10,000,000
State Building Construction Account - State	0	50,000,000
Total	0	60,000,000

Comments: LEAP Capital Document No. 2001-42 on page 453 is the specific list of properties adopted by the Legislature. The Department is to execute these trust land transfers so that 80 percent of the State Building Construction Account appropriation is deposited into the Common School Construction Account.

Department of Natural Resources

Land Bank (02-2-013)

Ch 8, L 01, E2, PV, Sec 416

Description: Funding is provided to the Land Bank, through which the Department will acquire desirable land, dispose of undesirable assets, and maintain or enhance the state trust land base.

	<u>Reappropriation</u>	<u>Appropriation</u>
Resource Management Cost Account - State	0	4,000,000

Department of Natural Resources

Community and Technical College Trust Land Acquisition (02-2-014)

Ch 8, L 01, E2, PV, Sec 417

Description: Funding is provided to acquire income-producing land for the Community and Technical College Forest Reserve Trust.

	<u>Reappropriation</u>	<u>Appropriation</u>
Comm/Tech College Forest Reserve Account - State	0	200,000

Department of Natural Resources

Forest Legacy and Wetlands Conservation Grants (02-2-015)

Ch 8, L 01, E2, PV, Sec 419

Description: Funding is provided to continue existing and apply for new federal grants for the Forest Legacy and Wetlands Conservation programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	5,000,000

Comments: The Forest Legacy Program acquires development rights (conservation easements) from forest landowners who could develop their property for residential or commercial use. The Wetlands Conservation Program acquires wetlands to add to existing natural areas managed by the Department.

2001-03 Capital Budget Project Descriptions

Department of Natural Resources

Marine Station Public Access (02-2-019)

Ch 8, L 01, E2, PV, Sec 420

Description: Funding is provided to convert the Marine Station at Gull Harbor in Thurston County to an aquatic lands educational reserve and shoreline access site, and includes habitat restoration for chum and chinook juvenile salmon and shorebirds.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	175,000

Department of Natural Resources

Commencement Bay Freshwater Channel (02-2-020)

Ch 8, L 01, E2, PV, Sec 421

Description: Funding is provided to match a grant through the Salmon Recovery Funding Board to acquire property, and to design, permit, and construct a marsh channel restoration project in Commencement Bay.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	2,000,000

Department of Natural Resources

Mobile Radio System Upgrade (02-2-022)

Ch 8, L 01, E2, PV, Sec 422

Description: Funding is provided to upgrade the mobile radio system, including the design and construction or replacement of eight site facilities, 15 towers, antennas, and other network equipment.

	Reappropriation	Appropriation
Forest Development Account - State	0	405,000
Resource Management Cost Account - State	0	776,000
State Building Construction Account - State	0	582,000
Total	0	1,763,000

Department of Natural Resources

Riparian Open Space Program (02-2-023)

Ch 8, L 01, E2, PV, Sec 423

Description: Funding is provided for the Department to acquire, at the request of a landowner, fee title or a conservation easement to any productive forest land within the channel migration zone.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Department of Natural Resources

Aquatic Lands Enhancement Grants (02-4-018)

Ch 8, L 01, E2, PV, Sec 425

Description: Funding is provided for the Department to make grants to local, state, and tribal government entities to restore and protect critical marine, estuarine, and riverine aquatic habitat and provide non-motorized, pedestrian-oriented public access to water.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	5,565,000

Comments: LEAP Capital Document No. 2001-44 on page 454 is the specific list of projects adopted by the Legislature.

Department of Natural Resources

Blanchard Mountain Asset Evaluation (01-S-002)

Ch 8, L 01, E2, PV, Sec 426

Description: Funding is provided for an evaluation of the social, ecological, and financial values of forest board lands on Blanchard Mountain in Skagit County.

	Reappropriation	Appropriation
Forest Development Account - State	0	25,000

2001-03 Capital Budget Project Descriptions

Department of Natural Resources

Larch Mountain Road Reconstruction (01-S-001)

Ch 8, L 01, E2, PV, Sec 427

Description: Funding is provided to reconstruct the Larch Mountain road. The road provides safe access to the Larch Mountain Correction Camp and DNR-managed trust lands used to generate revenue for trust beneficiaries and recreational opportunities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000
Access Road Revolving Account - Non Appr	0	3,000,000
Total	0	4,000,000

Washington State Patrol

Fire Training Academy - Preservation (02-1-006)

Ch 8, L 01, E2, PV, Sec 504

Description: Funds are provided for minor works projects at the fire training academy.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

Washington State Patrol

Spokane Crime Laboratory - Design (02-2-013)

Ch 8, L 01, E2, PV, Sec 505

Description: Funds are provided for the design of a new crime laboratory in the Spokane area.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400,000

Washington State Patrol

Vancouver Crime Laboratory - Predesign (02-2-010)

Ch 8, L 01, E2, PV, Sec 506

Description: Funds are provided for the predesign of a new crime laboratory in Vancouver.

	Reappropriation	Appropriation
State Building Construction Account - State	0	130,000

State Board of Education

State School Construction Assistance Grants (02-4-001)

Ch 8, L 01, E2, PV, Sec 602

Description: Funds are provided as state matching grants for school construction and renovation. The amount provided is based on estimates from the State Board of Education on the number of construction-ready projects in the upcoming biennium and on matching rates and cost factors embodied in the State Board's rules.

	Reappropriation	Appropriation
Common School Construction Account - State	0	408,356,729

Comments: In addition to the funds provided to meet the estimate of construction-ready projects, funding assumes an \$8 million increase in second-year funding due to recent local bond passages. Higher funding levels are also provided based on Legislative direction to the Board to include full-day kindergarten space allocation. The sum of \$5.4 million is also provided for Skill Center capital equipment and facility repairs. The appropriation had also provided \$30.53 million to increase the eligible square footage and area cost allowance by allowing the Washington State Lottery to participate in multi-state games. Those funds lapsed due to the failure of legislation that would provide the revenue source, HB 2173.

The Common School Construction Fund receives revenue from a variety of sources. The following revenue streams are expected to be deposited into the fund to support the 2001-03 appropriation: \$122.5 million from timber trust revenues; \$40 million of state bonds is provided through the Trust Land Transfer Program that provides revenue for school construction when the timber on certain school parcels is determined to be unharvestable and the parcels have alternative uses; \$36.7 million from Education Savings Account transfers that are derived from state agency under-expenditures; \$16 million from interest earnings, federal funds, and other transfers; and \$154.5 million from the Education Construction Account.

2001-03 Capital Budget Project Descriptions

The Education Construction Account is an important source of funds for both K-12 construction and higher education construction in the 2001-03 biennium. Recent changes in the fund have provided a significant growth in revenue to the fund and a significant redirection of revenue. The following discussion provides a brief history of the account.

As initially created by Initiative 601 (I-601), the Education Construction Account was established as an additional funding source for K-12 and higher education construction. The account was to receive revenue in excess of those general fund revenues required to be deposited into the Emergency Reserve Account. That amount was calculated as the amount in excess of 5 percent above the biennial I-601 expenditure limit. Under that definition, no funds were deposited into the Education Construction Account because revenues were not sufficient to meet the 5 percent threshold on a biennial basis. The 2000 Legislature amended I-601 in Chapter 2, Laws of 2000, 2nd sp.s. (EHB 3169), changing the calculation to an annual basis rather than a biennial basis. Under this revised calculation, \$246.7 million was deposited into the fund. Subsequently, the passage of Initiative 728 in November 2000 changed distribution of funds in excess of the Emergency Reserve Account and redirected those funds to the Student Achievement Account. At the same time, a portion of state lottery funds were dedicated for school construction through deposit into the Education Construction Account. The following chart shows the actual deposits and expenditures of the Education Construction Account for the present and previous biennia.

Education Construction Account Dollars in Millions

	1999-01	2001-03
Revenue	246.7	76.7
Expenditures		
K-12	35.0	154.5
Higher Ed	24.0	108.0
Carryforward Balance	187.7	1.9

Revenue for 2003-05 is expected to be \$125 million and \$200 million for 2005-07.

Public Schools

State School Construction Assistance Program Staff (02-4-001) *Ch 8, L 01, E2, PV, Sec 603*

Description: Funding is provided for staff for the State School Construction Assistance Program.

	Reappropriation	Appropriation
Common School Construction Account - State	0	1,930,989

State School for the Blind

Irwin, Old Main, Kennedy, and Dry Building Preservation (02-1-001) *Ch 8, L 01, E2, PV, Sec 605*

Description: Funds are provided for renovations to living areas, the cafeteria, and auditorium in the Irwin and Old Main buildings, and seismic and energy-related work in the Kennedy and Dry buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,981,000

2001-03 Capital Budget Project Descriptions

State School for the Blind

School for the Blind: Campus Preservation (02-1-002)

Ch 8, L 01, E2, PV, Sec 606

Description: Funding is provided to complete planned maintenance projects, both interior and exterior, based on the School's ten-year planning process.

	Reappropriation	Appropriation
State Building Construction Account - State	0	600,000

State School for the Blind

Alsten Material Center and Braille Production (02-2-003)

Ch 8, L 01, E2, PV, Sec 607

Description: Funds are provided for major renovation work to change this building into Braille book storage and to colocate the Braille Access Center in the same facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,341,278

State School for the Blind

Distance Learning Center (02-2-004)

Ch 8, L 01, E2, PV, Sec 608

Description: Funds are provided for the development of a distance-learning center in Irwin Building to offer distance education and training for students and teachers throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,789,000

State School for the Deaf

School for the Deaf: Campus Preservation (02-1-001)

Ch 8, L 01, E2, PV, Sec 611

Description: Funds are provided for minor works preservation projects on the campus, both interior and exterior, based on the School's strategic plan.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,760,000

State School for the Deaf

School for the Deaf: Phase 2B (02-2-001)

Ch 8, L 01, E2, PV, Sec 612

Description: Funding is provided to begin Phase 2B based on the predesign master plan completed in 2000.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Governor vetoed the proviso in this section that delayed funding for Phase 2B pending results of studies regarding capacity planning and educational delivery systems. The veto did not affect the appropriation. The studies may be found in Section 103(2) and Section 608(6) of Chapter 7, Laws 2001, 2nd sp.s., Partial Veto (ESSB 6153).

University of Washington

UW CSE/EE Phase (90-2-013)

Ch 8, L 01, E2, PV, Sec 613

Description: Funding is provided to complete the final phase of a new Seattle facility to house both the Computer Science Engineering (CSE) and Electrical Engineering (EE) departments.

	Reappropriation	Appropriation
State Building Construction Account - State	7,300,000	2,700,000

Comments: The University will finance \$60 million of this \$70 million capital project through donor and local funds.

2001-03 Capital Budget Project Descriptions

University of Washington

UW Tacoma Land Acquisition (01-2-029)

Ch 8, L 01, E2, PV, Sec 627

Description: Funding is provided to acquire land/property for future, phased development of the University of Washington (UW) Tacoma.

	<u>Reappropriation</u>	<u>Appropriation</u>
Education Construction Account - State	2,500,000	3,450,000

University of Washington

UW Wire Plant Upgrade (02-1-011)

Ch 8, L 01, E2, PV, Sec 628

Description: Funding is provided to upgrade the UW wire plant in order to support converging data, voice, and video network technologies and tools.

	<u>Reappropriation</u>	<u>Appropriation</u>
UW Building Account - State	0	2,500,000

University of Washington

Special Projects - Code Requirements (02-1-025)

Ch 8, L 01, E2, PV, Sec 629

Description: Funds a prioritized list of projects to accommodate code requirements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000,000

University of Washington

Minor Repairs Programs (02-1-026)

Ch 8, L 01, E2, PV, Sec 630

Description: Funds a prioritized list of projects to remodel space in response to program growth and change which may include infrastructure support for changing technological requirements and retrofit labs to meet the needs of newly-recruited faculty, researchers, and students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000,000

Comments: Requires \$19 million in local, non-appropriated funds for this project.

University of Washington

Deferred Renewal/Modernization/Current Access (02-1-031)

Ch 8, L 01, E2, PV, Sec 631

Description: Funding is provided to maintain and preserve existing facilities and assets.

	<u>Reappropriation</u>	<u>Appropriation</u>
UW Building Account - State	0	3,500,000
Education Construction Account - State	0	6,500,000
Total	0	10,000,000

University of Washington

UW Tacoma - Technology Institute (02-1-150)

Ch 8, L 01, E2, PV, Sec 632

Description: Funding is provided to support the conversion, wiring, equipment, and furnishing of space to house a computing and software systems technology institute that will operate from the UW Tacoma.

	<u>Reappropriation</u>	<u>Appropriation</u>
Education Construction Account - State	0	550,000

Comments: Requires \$3 million in private, local match for this project.

2001-03 Capital Budget Project Descriptions

University of Washington

UW Bothell Phase 2B Offramp (02-2-014)

Ch 8, L 01, E2, PV, Sec 633

Description: Funding is provided for engineering, design, and permitting of south campus parking and highway access to the UW Bothell and Cascadia Community College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500,000

Comments: An additional \$2.5 million is appropriated in section 819 to the State Board for Community and Technical Colleges. This brings the total appropriation for this project to \$5 million. These capital appropriations would have lapsed if monies for this same purpose had been provided in the 2001-03 Transportation Budget.

University of Washington

UW Tacoma Phase 2B (02-2-027)

Ch 8, L 01, E2, PV, Sec 634

Description: Construction funding is provided for Phase 2B development of the Tacoma campus that includes renovation of McClaren and other historic warehouses along Pacific Avenue and Commerce Street thereby providing classrooms, faculty offices, and support space to accommodate growth by 600 full-time equivalent (FTE) students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	40,899,000
UW Building Account - State	0	1,000,000
Total	0	41,899,000

University of Washington

UW Bioengineering Research (02-2-028)

Ch 8, L 01, E2, PV, Sec 635

Description: Funding is provided for the construction of a new facility in the Seattle south campus area to house advanced and contract research by the Department of Biotechnology in approximately 51,000 assignable square feet of seminar, laboratory, and office space.

	Reappropriation	Appropriation
Higher Education Construction Account - State	0	29,025,000

Comments: This \$29 million appropriation allows the University to use reimburseable, non debt limit bonds supported by indirect costs recovery generated by research grants housed in the facility. The balance of support for this \$69 million capital project will be provided by the University through foundation, federal, and gift monies.

University of Washington

Suzzallo Library Renovation (94-1-015)

Ch 8, L 01, E2, PV, Sec 636

Description: Additional funds are provided to complete the Suzzallo Library renovation.

	Reappropriation	Appropriation
State Building Construction Account - State	24,000,000	1,563,375
UW Building Account - State	0	3,000,000
Total	24,000,000	4,563,375

University of Washington

UW Emergency Power Expansion - Phase I (02-1-009)

Ch 8, L 01, E2, PV, Sec 637

Description: Funding is provided for power expansion projects to reconfigure and expand emergency systems to buildings presently without backup power while anticipating future campus loads.

	Reappropriation	Appropriation
UW Building Account - State	0	11,700,000

2001-03 Capital Budget Project Descriptions

Washington State University

WSU Pullman - Minor Capital Safety/Environmental (02-1-001)

Ch 8, L 01, E2, PV, Sec 640

Description: Funds a prioritized list of safety and environmental improvements for Pullman facilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	1,000,000

Washington State University

WSU Branch Campuses - Minor Capital Projects (02-1-901)

Ch 8, L 01, E2, PV, Sec 646

Description: Funds a prioritized list of repair and preservation work at branch campus facilities.

	Reappropriation	Appropriation
WSU Building Account - State	0	1,000,000

Washington State University

WSU Pullman - Minor Capital Improvements (02-2-002)

Ch 8, L 01, E2, PV, Sec 648

Description: Funds a prioritized list of projects to reconfigure and improve space in response to growth and change in academic programs, research, and public service activity throughout the University.

	Reappropriation	Appropriation
WSU Building Account - State	0	6,000,000

Washington State University

WSU Pullman - Equipment Omnibus Appropriation (02-2-003)

Ch 8, L 01, E2, PV, Sec 650

Description: Funding is provided for the purchase of major equipment to improve, upgrade, or replace instructional and research apparatus throughout the University.

	Reappropriation	Appropriation
WSU Building Account - State	0	6,000,000

Comments: Not less than \$1 million is for veterinary equipment.

Washington State University

WSU Pullman - Johnson Hall Addition-Plant BioScience Bldg: New (00-2-007)

Ch 8, L 01, E2, PV, Sec 651

Description: Funding is provided for the design of a new 93,642 gross square feet (gsf) research and teaching facility for plant biosciences on a site west of Johnson Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500,000
WSU Building Account - State	96,500	0
Total	96,500	3,500,000

Washington State University

WSU Pullman - Shock Physics Building: New Facility (00-2-080)

Ch 8, L 01, E2, PV, Sec 652

Description: Funding is provided to construct a new 29,000 gsf building of which 17,400 net square feet will house the Institute for Shock Physics. Bundled into this project are space upgrades for lecture halls and classrooms in the attached Webster Physical Sciences facility. Classroom electronics and equipment to be added include high quality video, data, and audio systems that meet ADA requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000,000	3,540,000
WSU Building Account - State	0	5,875,000
Education Construction Account - State	0	1,225,000
Total	1,000,000	10,640,000

2001-03 Capital Budget Project Descriptions

Washington State University

WSU Vancouver - Student Services Center: New Facility (00-2-905)

Ch 8, L 01, E2, PV, Sec 654

Description: Funding is provided to design a stand-alone center for student services on the Vancouver campus, planned as a two-story 20,300 gsf structure with approximately 12,600 assignable square feet for activities including training and support space.

	Reappropriation	Appropriation
State Building Construction Account - State	55,213	1,500,000

Washington State University

WSU Pullman - Minor Capital Preservation/Renewal (02-1-004)

Ch 8, L 01, E2, PV, Sec 655

Description: Funds a prioritized list of repair and preservation work at Pullman facilities.

	Reappropriation	Appropriation
WSU Building Account - State	0	3,000,000
Education Construction Account - State	0	3,000,000
Total	0	6,000,000

Washington State University

WSU Pullman - Campus Infrastructure: Preservation (02-1-073)

Ch 8, L 01, E2, PV, Sec 657

Description: Funds a prioritized list of projects to renew and upgrade campus utilities, roads, pedestrian ways, and related infrastructure in Pullman.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,460,000
WSU Building Account - State	0	2,019,300
Total	0	11,479,300

Washington State University

WSU Pullman - Energy Plant - Heat: Renovation (02-1-501)

Ch 8, L 01, E2, PV, Sec 658

Description: Funding is provided for a major renovation and plant overhaul to modernize Pullman's energy/heat generation and distribution system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	23,000,000

Comments: Requires the University to consult with energy divisions of the departments of Community, Trade, and Economic Development and General Administration prior to entering an agreement or contract for this project. Annual reports on project developments and its implementation are expected by December. Should this project involve a private energy development firm, diligence considerations must be observed by the University as outlined in Section 658.

Washington State University

WSU Pullman - WSUnet Infrastructure (02-2-074)

Ch 8, L 01, E2, PV, Sec 660

Description: Funding is provided to improve communication networks, computing platforms and servers, classroom technologies (on campus and remote), and digital transmission capabilities throughout the University.

	Reappropriation	Appropriation
WSU Building Account - State	0	4,000,000

2001-03 Capital Budget Project Descriptions

Washington State University

WSU Vancouver - Multimedia/Electronic Communication Classrm Bldg (02-2-907)

Ch 8, L 01, E2, PV, Sec 661

Description: Funding is provided to construct a new 46,070 gsf academic building enabling enrollment growth of 545 FTE students in Vancouver. The facility will house the campus Honors Program, governmental studies, and a public policy research center. The project is planned as a three-story facility with 30,400 assignable square feet of classrooms, teaching and computer labs, K-20 facilities, seminar rooms, and student study spaces. Also included in the building program are a multimedia production lab, graphics studio and darkrooms, faculty and staff offices, and related support space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,900,000
WSU Building Account - State	0	3,000,000
Total	0	15,900,000

Washington State University

WSU Pullman - Murrow Hall Addition: New Facility (98-2-008)

Ch 8, L 01, E2, PV, Sec 667

Description: Funding is provided to build a multi-story, 24,022 gsf addition with television and radio broadcast studios, production, teaching, and lab research space for the School of Communications, and to undertake minor renovations to existing space in Murrow Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	1,250,000	10,910,000

Washington State University

WSU Spokane Riverpoint - Academic Center Building: New Facility (00-2-906)

Ch 8, L 01, E2, PV, Sec 671

Description: Funding is provided for the design of a new 91,864 gsf facility in Spokane to house academic programs, public service, cooperative extension, student services, and the library enabling complete relocation and consolidation of offerings at Riverpoint from downtown leased space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Eastern Washington University

EWU Senior Hall Design (00-1-003)

Ch 8, L 01, E2, PV, Sec 672

Description: Funding is provided to design and prepare construction documents to completely renovate and expand an historic 1920 dormitory by 23,530 gsf. The building addition is planned as a three-story courtyard infill structure that, when complete, will nearly double the space presently available to social work and criminal justice programs housed in Senior Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	43,000	1,211,000

Eastern Washington University

EWU Cheney Hall - Design (00-2-009)

Ch 8, L 01, E2, PV, Sec 675

Description: Funding is provided to design and prepare construction documents for a new 89,000 gsf facility to accommodate growth in computer science and industrial technology programs in a modern, energy-efficient facility. The building site selected is south and adjacent to Cheney Hall near Science Hall and the Department of Physics with which Eastern's Technology Center will share program space and instructional staff.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,600,000
EWU Capital Projects Account - State	225,000	0
Total	225,000	3,600,000

2001-03 Capital Budget Project Descriptions

Eastern Washington University

EWU Infrastructure Preservation (02-1-002)

Ch 8, L 01, E2, PV, Sec 677

Description: Funding is provided for projects to renew, upgrade, protect, and preserve campus roadways and utilities.

	Reappropriation	Appropriation
Education Construction Account - State	0	5,000,000

Eastern Washington University

EWU Minor Works Preservation (02-1-003)

Ch 8, L 01, E2, PV, Sec 679

Description: Funds a prioritized list of projects to renew and preserve University facilities and grounds, which may include lighting additions, facility upgrades, life and safety improvements, sidewalk replacement, and building exterior restoration.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000
EWU Capital Projects Account - State	0	3,000,000
Total	0	5,000,000

Eastern Washington University

EWU Roof Replacement (02-1-004)

Ch 8, L 01, E2, PV, Sec 680

Description: Funding is provided to repair buildings as necessary to prevent water leakage and damage thereby extending facilities' useful life.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,619,000

Eastern Washington University

EWU HVAC Systems Upgrade (02-1-007)

Ch 8, L 01, E2, PV, Sec 681

Description: Funding is provided for the replacement of building heating, ventilation, and air conditioning (HVAC) systems throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

Eastern Washington University

EWU Water System Preservation and Expansion (02-1-008)

Ch 8, L 01, E2, PV, Sec 682

Description: Funding is provided for a project to increase the capacity of the campus water system in order to facilitate the projected growth of the University population.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,236,000

Eastern Washington University

EWU Property Acquisition (02-2-001)

Ch 8, L 01, E2, PV, Sec 683

Description: Funding is provided for the purchase of property on 6th Street, between "F" and "G" Avenues, and clearing of sites for development into a formal campus entrance and Visitors' Center.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	650,000

2001-03 Capital Budget Project Descriptions

Eastern Washington University

EWU Campus Network Upgrade (02-2-004)

Ch 8, L 01, E2, PV, Sec 684

Description: Funding is provided to continue work upgrading the University's communication network and facility capacity in order to handle modern class and lab technologies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500,000

Eastern Washington University

EWU Classroom Renewal (02-2-007)

Ch 8, L 01, E2, PV, Sec 686

Description: Funding is provided to update existing classrooms that are outdated and lack multimedia capability. This biennium, the project will include: Patterson Hall, Rooms 120 and 125; Communications Building, Room 131; and Kingston Hall, Rooms 327, 328, and 333.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,566,000
EWU Capital Projects Account - State	0	800,000
Total	0	2,366,000

Eastern Washington University

EWU Minor Works Programs (02-2-008)

Ch 8, L 01, E2, PV, Sec 687

Description: Funds a prioritized list of projects that includes deferred maintenance at the Spokane Center and remodeling and expansion of space on the Cheney campus to respond to growth and change in academic programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	515,000
EWU Capital Projects Account - State	0	1,703,000
Total	0	2,218,000

Eastern Washington University

EWU Hargreaves Hall Renovation (02-1-005)

Ch 8, L 01, E2, PV, Sec 691

Description: Funding is provided to support a predesign study involving the renovation of Hargreaves Hall, first built in 1940. Work completed in 1967 did not address mechanical or electrical systems nor the need today to restore and preserve the building's brick exterior.

	Reappropriation	Appropriation
State Building Construction Account - State	0	75,000

Central Washington University

Music Facility (00-2-001)

Ch 8, L 01, E2, PV, Sec 693

Description: Funding is provided to construct a new music facility that includes a concert hall, recital hall, at least 4 rehearsal rooms, and a performance library to support the instruction, rehearsal, and performance activities of the University's Music Education Department.

	Reappropriation	Appropriation
State Building Construction Account - State	1,200,000	0
Education Construction Account - State	0	14,000,000
Total	1,200,000	14,000,000

Comments: The legislature divided the proposed 69,345 gross square foot music facility in half (approximately). Only the Performance Wing (Phase One) was funded/authorized in this budget.

2001-03 Capital Budget Project Descriptions

Central Washington University

Omnibus - Preservation (02-1-001)

Ch 8, L 01, E2, PV, Sec 697

Description: Funds a prioritized list of small capital modifications and improvements throughout the University to preserve the suitability of facilities and grounds for their current use.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	3,775,000

Central Washington University

Infrastructure Savings (02-1-002)

Ch 8, L 01, E2, PV, Sec 698

Description: Provides for transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1

Central Washington University

Randall/Michaelsen Life Safety & Mechanical System Improvements (02-1-003)

Ch 8, L 01, E2, PV, Sec 699

Description: Funding is provided for a project to remedy indoor air quality problems in art studios, shops, and labs in the adjoining Randall and Michaelson Halls by installing a new HVAC system and other equipment.

	<u>Reappropriation</u>	<u>Appropriation</u>
Education Construction Account - State	0	3,800,000

Central Washington University

McConnell Stage and Classroom Remodel (02-1-004)

Ch 8, L 01, E2, PV, Sec 700

Description: Funding is provided for a project to remodel and eliminate safety concerns with the stage area, the fly system and its access, the lighting system, and controls in McConnell auditorium and to acquire modern equipment for teaching in this performance space and adjoining hall classrooms.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,100,000

Central Washington University

Omnibus - Program (02-2-002)

Ch 8, L 01, E2, PV, Sec 701

Description: Funds a prioritized list of small capital modifications and improvements to facilities in response to program growth and change in the use of space.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	3,750,000

Central Washington University

Steam/Electric/Chilled Water/Fiber Optic (98-1-120)

Ch 8, L 01, E2, PV, Sec 702

Description: Funding is provided for the next construction phases of four, multi-biennia underground utility projects: chilled water and steam distribution, electrical service, and fiber optic cabling in Ellensburg.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,000,000
Education Construction Account - State	0	2,000,000
Total	0	8,000,000

2001-03 Capital Budget Project Descriptions

Central Washington University

CWU/Highline Higher Education Center (02-2-101)

Ch 8, L 01, E2, PV, Sec 704

Description: Funding is provided to design and prepare construction documents for a shared 111,230 gsf facility with modern technologies for classrooms, science, and computer labs including a stand-alone center for child care on the Highline Community College campus. The joint project adds capacity to serve 400 full-time equivalent (FTE) lower-division students and 900 FTE upper-division students and enables Central Washington University to vacate leased space at the former Glacier High School in Des Moines.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500,000

Comments: The other half of this \$4.7 million design project to create a higher education center is appropriated in section 788 to the State Board for Community and Technical Colleges.

The Evergreen State College

Minor Works Preservation (02-1-014)

Ch 8, L 01, E2, PV, Sec 708

Description: Funds a prioritized list of projects to replace, repair, and restore deteriorating or failed buildings, and address the renewal of unsuitable or inoperable building systems.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	2,200,000

The Evergreen State College

Emergency Repairs (02-1-003)

Ch 8, L 01, E2, PV, Sec 709

Description: Funding is provided for emergent and small repairs to campus building and utility systems.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	560,000

The Evergreen State College

Life Safety/Code Compliance (02-1-013)

Ch 8, L 01, E2, PV, Sec 710

Description: Funds a prioritized list of small capital improvements to bring aged space up to code, prevent hazards, or correct unsafe conditions throughout the College.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	2,500,000

The Evergreen State College

Minor Works Program (02-2-002)

Ch 8, L 01, E2, PV, Sec 711

Description: Funds a prioritized list of small capital improvements and space modifications in response to program growth and change throughout the College.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	450,000

The Evergreen State College

Seminar Building Phase 2 - Construction (02-2-004)

Ch 8, L 01, E2, PV, Sec 712

Description: Funding is provided to construct a new 152,524 gsf academic building for the College. Beyond primary lecture and seminar classrooms, the building program includes a cafe and circulation space linked to the campus outdoors, offices for faculty, and housing for affiliated public policy institutes and university community service projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	37,550,000
TESC Capital Projects Account - State	0	700,000
Education Construction Account - State	0	2,750,000
Total	0	41,000,000

2001-03 Capital Budget Project Descriptions

The Evergreen State College

COM Building Renovation and Expansion (02-2-011)

Ch 8, L 01, E2, PV, Sec 713

Description:	Funding is provided to support a predesign study involving complete renovation of the Communications (COM) Building and addition of a theater to serve the College's performing and expressive arts programs.	<u>Reappropriation</u>	<u>Appropriation</u>
		0	100,000
	TESC Capital Projects Account - State		

Western Washington University

Infrastructure Savings (02-1-999)

Ch 8, L 01, E2, PV, Sec 715

Description:	Provides for transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.	<u>Reappropriation</u>	<u>Appropriation</u>
		0	1
	State Building Construction Account - State		

Western Washington University

Minor Works: Preservation - Infrastructure (02-1-070)

Ch 8, L 01, E2, PV, Sec 717

Description:	Funds a prioritized list of roof, building system, facade, and grounds renewal projects throughout the University.	<u>Reappropriation</u>	<u>Appropriation</u>
		0	3,000,000
	State Building Construction Account - State		

Western Washington University

Minor Works: Preservation - Safety (02-1-071)

Ch 8, L 01, E2, PV, Sec 718

Description:	Funds a prioritized list of small capital improvements to prevent hazards or correct unsafe conditions throughout the University.	<u>Reappropriation</u>	<u>Appropriation</u>
		0	3,000,000
	State Building Construction Account - State		

Western Washington University

Minor Works: Program (02-2-072)

Ch 8, L 01, E2, PV, Sec 720

Description:	Funds a prioritized list of small capital improvements to improve access and available technology and remodel space in response to program growth and change throughout the University.	<u>Reappropriation</u>	<u>Appropriation</u>
		0	6,831,000
	WWU Capital Projects Account - State		

Western Washington University

Campus Infrastructure Development (98-2-024)

Ch 8, L 01, E2, PV, Sec 723

Description:	Funding is provided for a multi-biennia construction project involving campus roadways and utilities. The project's objectives are to improve campus access for all modes of transport, correct areas of vehicular/pedestrian conflict, and to reclaim athletic fields and valley green space necessary for future campus capital development.	<u>Reappropriation</u>	<u>Appropriation</u>
		1,200,000	11,000,000
	State Building Construction Account - State		
	WWU Capital Projects Account - State	0	669,000
	Total	1,200,000	11,669,000

2001-03 Capital Budget Project Descriptions

Western Washington University

Communications Facility (98-2-053)

Ch 8, L 01, E2, PV, Sec 724

Description: Funding is provided to construct a new 128,840 gsf facility that provides modern instructional space for the departments of Physics, Computer Science, Communications, and Journalism and general assignment classrooms for the University.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	2,500,000	27,519,000
Education Construction Account - State	0	5,000,000
Total	2,500,000	32,519,000

Comments: The amount of \$4 million for equipment/furnishings to complete the project will be requested in 2003.

Western Washington University

Academic Instructional Center (02-2-026)

Ch 8, L 01, E2, PV, Sec 725

Description: Funding is provided to support a predesign study for a new facility at Western. The preliminary program calls for a building sized to provide 70,000 net assigned square feet of academic space with capacity to serve up to 300 additional FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	115,000

Washington State Historical Society

Olympia - State Capital Museum Preservation (02-1-001)

Ch 8, L 01, E2, PV, Sec 729

Description: Funds are provided for minor works preservation projects based on the agency's ten-year assessment study.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	238,679

Washington State Historical Society

Tacoma - State History Museum Preservation Projects (02-1-002)

Ch 8, L 01, E2, PV, Sec 730

Description: Funds are provided for minor works preservation projects based on the Washington State Historical Society's ten-year assessment study.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	373,016

Washington State Historical Society

Tacoma - Stadium Way Research Center Preservation Projects (02-1-004)

Ch 8, L 01, E2, PV, Sec 731

Description: Funds are provided for minor works preservation projects based on the Washington State Historical Society's ten-year assessment study.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	339,847

Washington State Historical Society

Lewis and Clark Trail Interpretive Infrastructure Grant Program (02-4-001)

Ch 8, L 01, E2, PV, Sec 732

Description: Grant funds are provided for distribution to local and tribal communities for interpretive projects identified by the Lewis and Clark Bicentennial Advisory Committee.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000,000

2001-03 Capital Budget Project Descriptions

Washington State Historical Society

Washington Heritage Projects (02-4-004)

Ch 8, L 01, E2, PV, Sec 734

Description: Matching grant funds are provided to local non profit heritage organizations, tribes, and local governments for heritage projects selected by a citizen's advisory committee.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,198,136

Comments: The projects receiving grant funds may be found both in the budget bill and highlight section of these notes on page 455.

Eastern Washington State Historical Society

Cheney Cowles Museum: Preservation (02-1-002)

Ch 8, L 01, E2, PV, Sec 735

Description: Funds are provided for ongoing preservation of the Cheney Cowles Museum complex, including the Northwest Museum of Arts and Culture, Campbell House, and the carriage house.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

State Board for Community & Technical Colleges

Clover Park - Transportation Trade: Construction (96-2-662)

Ch 8, L 01, E2, PV, Sec 742

Description: Funding is provided to construct a new 73,875 gsf facility and remodel to modern standards an existing 11,637 gsf facility in order to house the Transportation Trades Program. The project consolidates related programs taught from three separate locations in unsound buildings and expands service capacity by 36 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	955,049	16,784,000

State Board for Community & Technical Colleges

Bellingham Technical College - Hlth/Business Bldg: New Facility (98-2-672)

Ch 8, L 01, E2, PV, Sec 749

Description: Funding is provided to construct a 29,589 gsf vocational facility and remodel 3,613 gsf of space in Building H primarily to create classroom lecture spaces that can demonstrate state-of-the-art technology and integrate state-of-the-art instructional equipment for health science and business programs.

	Reappropriation	Appropriation
State Building Construction Account - State	661,660	8,086,600

State Board for Community & Technical Colleges

Lake Washington - Phase 3: New Facility (98-2-673)

Ch 8, L 01, E2, PV, Sec 750

Description: Funding is provided to replace dilapidated portables by constructing a new 61,000 gsf facility. The addition onto the West Building will house a new 20,000 square foot Library Media Center and includes 9,000 square feet of classroom space, 12,500 square feet of vocational laboratories, and 3,500 square feet of science laboratories. This project provides capacity for 630 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	642,251	15,840,000

State Board for Community & Technical Colleges

Renton Technical College - Technology Resource Center (98-2-674)

Ch 8, L 01, E2, PV, Sec 751

Description: Funding is provided to construct a new 45,767 gsf building to include a computer commons, open computer classrooms, basic studies classrooms, a new media center, offices for part-time faculty, and a new library. This project provides additional capacity for 225 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	663,699	10,591,000

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Skagit Valley College - Whidbey Higher Education Center (98-2-675)

Ch 8, L 01, E2, PV, Sec 752

Description: Funding is provided to construct a new 37,350 gsf shared facility at the Whidbey campus that provides capacity to serve 461 FTE students including those taking upper division courses from partners in the North Snohomish, Island, Skagit (NSIS) Consortium. College faculty offices, a modern, ventilated science lab with chemical storage, computer lab, space for student services, and Western Washington University are part of the building program for this higher education center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	455,201	9,175,300

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

South Puget Sound Community College - General Education Complex (00-2-679)

Ch 8, L 01, E2, PV, Sec 772

Description: Funding is provided to design and prepare construction documents for a 61,800 gsf facility for the arts, humanities, and communication programs with capacity for 471 FTE students. The building program includes a theater/assembly area to fill a void in space on campus for drama and music performances, conferences, large-scale faculty/staff/student meetings, and college-sponsored community activities.

	Reappropriation	Appropriation
State Building Construction Account - State	24,046	1,781,000

State Board for Community & Technical Colleges

Olympic College - Physical Plant Building: Replacement (00-2-002)

Ch 8, L 01, E2, PV, Sec 773

Description: Funding is provided to replace the physical plant building that was found to be unsafe and was subsequently demolished.

	Reappropriation	Appropriation
Education Construction Account - State	0	5,086,600

State Board for Community & Technical Colleges

Clark College/WSU Vancouver - Classroom/Laboratories: Design (00-2-680)

Ch 8, L 01, E2, PV, Sec 778

Description: Funding is provided to design and prepare construction documents for a 63,334 gsf satellite facility on the Vancouver campus of the Washington State University with capacity for 789 FTE students. The site was chosen to further a partnership between the two institutions. The preliminary building program calls for 14 classrooms, 7 technology labs, 2 science labs, 20 faculty offices, as well as associated student services and academic support space.

	Reappropriation	Appropriation
State Building Construction Account - State	11,997	1,644,000

State Board for Community & Technical Colleges

Pierce College Puyallup - Phase 3 Expansion: Design (00-2-676)

Ch 8, L 01, E2, PV, Sec 786

Description: Funding is provided to design and prepare construction documents for a new 64,412 gsf building at the Puyallup campus with capacity for 699 FTE students primarily for engineering technology and computer network engineering programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,743,000

State Board for Community & Technical Colleges

Whatcom Comm. College - Design Classroom/Lab Bldg: New Facility (00-2-677)

Ch 8, L 01, E2, PV, Sec 787

Description: Funding is provided to design and prepare construction documents for a new 39,480 gsf facility primarily to consolidate and provide modern science lab facilities and add capacity to serve 410 FTE students. Plans will be drawn to remodel 5,700 gsf of vacated science labs now scattered throughout the campus. General assignment classrooms, basic skills, academic computing labs, and support space are included in the building program.

	Reappropriation	Appropriation
State Building Construction Account - State	13,117	891,900

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Highline Community College - Higher Education Center & Childcare (00-2-678)

Ch 8, L 01, E2, PV, Sec 788

Description: Funding is provided to design and prepare construction documents for a shared 111,230 gsf facility with modern technologies for classrooms, science, and computer labs, including a stand-alone center for child care, on the Highline Community College campus. The joint project adds capacity to serve 400 FTE lower-division students and 900 FTE upper-division students and enables Central Washington University to vacate leased space at the former Glacier High School in Des Moines.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,228,000

Comments: The other half of this \$4.7 million design project to create a higher education center is appropriated in section 704 to Central Washington University.

State Board for Community & Technical Colleges

Minor Works - Preservation (Emergency Funds) (02-1-001)

Ch 8, L 01, E2, PV, Sec 791

Description: Funding is provided for allocation to colleges for unforeseen facility problems such as storm damage, roof deterioration, mechanical or electrical failures, and related emergent repairs. The State Board for Community and Technical Colleges retains a \$1.5 million reserve for distribution for exceptional circumstances.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,000,000

State Board for Community & Technical Colleges

Roof Repairs "A" (02-1-010)

Ch 8, L 01, E2, PV, Sec 792

Description: Funding is provided to replace roofs on buildings at 19 colleges.

	Reappropriation	Appropriation
Education Construction Account - State	0	7,473,077

State Board for Community & Technical Colleges

Facility Repairs "A" (02-1-050)

Ch 8, L 01, E2, PV, Sec 793

Description: Funds a prioritized list of minor works projects to repair facilities at 28 colleges.

	Reappropriation	Appropriation
Education Construction Account - State	0	21,660,328

State Board for Community & Technical Colleges

Site Repairs "A" - Community and Technical College System (02-1-090)

Ch 8, L 01, E2, PV, Sec 794

Description: Funds a prioritized list of minor works projects to repair sites and eliminate hazards for pedestrians and vehicles at 13 colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000
Education Construction Account - State	0	8,343,232
Total	0	8,543,232

Comments: Includes \$200,000 for the Chinese Gardens on the campus of South Seattle Community College, which requires a local government match.

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Minor Works - Program - Community and Technical College System (02-1-130)

Ch 8, L 01, E2, PV, Sec 795

Description: Funds a prioritized list of capital improvements to remodel and upgrade college facilities for programs statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,732,500
Education Construction Account - State	0	5,535,000
Total	0	21,267,500

Comments: Education construction funds are designated as match for the following specific improvement projects:

Olympic College-Shelton Library	\$500,000
Skagit Valley-Hodson Hall	\$500,000
Seattle Central-Theater Building	\$500,000
South Seattle-Dining Room	\$500,000
Yakima Valley-Grandview Phase III	\$500,000
Spokane Falls-Chemistry/Sciences Greenhouse	\$500,000
Whatcom-Arts Classroom	\$267,500
Tacoma Building 18 Computer Labs and Student Services	\$500,000
Clover Park Child Care	\$500,000
Edmonds-Center for Families	\$500,000

Matching projects require an equal or greater sum of non-state money and future operating support is not implied or guaranteed.

State Board for Community & Technical Colleges

Skagit Valley College - Office Space: Replacement (02-1-213)

Ch 8, L 01, E2, PV, Sec 796

Description: Funding is provided to replace modular "D" acquired as surplus property from Boeing in 1979 with a new 3,823 gsf facility. The building program includes faculty workrooms, conference space, restrooms, and offices.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	762,689

State Board for Community & Technical Colleges

Seattle Central Community College - Portables: Replacement (02-1-215)

Ch 8, L 01, E2, PV, Sec 797

Description: Funding is provided to replace three portables with a 21,500 gsf building that could be incorporated into design of an urban technology center for the College. This project adds capacity for 125 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,897,400

State Board for Community & Technical Colleges

Seattle Central Community College - Edison Hall: Renovation (02-1-315)

Ch 8, L 01, E2, PV, Sec 798

Description: Funding is provided to renovate 38,000 square feet presently used for multimedia, science, and computer technology programs to rectify heating and ventilation conditions, upgrade the power supply, and remodel lab spaces to expand instruction capacity and capabilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,809,200

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

South Seattle Community College - Building A: Replacement (02-1-217)

Ch 8, L 01, E2, PV, Sec 799

Description: Funding is provided to replace a former chicken hatchery and four obsolete portables with a new 26,740 gsf facility designed to suit the College's apprenticeship training programs. This building project supports an additional 50 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	5,477,400

State Board for Community & Technical Colleges

Wenatchee Valley College - Greenhouse: Replacement (02-1-220)

Ch 8, L 01, E2, PV, Sec 800

Description: Funding is provided to replace an obsolete greenhouse with a new 2,625 gsf greenhouse with modern environmental controls and a storage area adjacent to the College's proposed agricultural lab.

	<u>Reappropriation</u>	<u>Appropriation</u>
Education Construction Account - State	0	441,360

State Board for Community & Technical Colleges

Wenatchee Valley College - Agriculture Program: Renovation (02-1-328)

Ch 8, L 01, E2, PV, Sec 801

Description: Funding is provided to renovate 7,650 gsf in Batjer Hall in order to provide a modern laboratory facility, a 24-seat computer lab, a 46-seat classroom, faculty offices, cold and general storage space for the college's plant science, entomology, soils, and other agriculture programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	794,536

State Board for Community & Technical Colleges

Green River Community College - International Pgm: Replacement (02-1-222)

Ch 8, L 01, E2, PV, Sec 802

Description: Funding is provided to replace a 1,710 gsf portable structure with a 2,500 gsf permanent facility to house the College's International Program. The project adds capacity for approximately 10 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	587,070

State Board for Community & Technical Colleges

Pierce College Fort Steilacoom - Portables: Replacement (02-1-223)

Ch 8, L 01, E2, PV, Sec 803

Description: Funding is provided to replace two portables (P11 and P13) with a 10,678 gsf addition to a building constructed this biennium at the Fort Steilacoom campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	2,452,100

State Board for Community & Technical Colleges

Lower Columbia College - Physical Science Portables: Replacement (02-1-226)

Ch 8, L 01, E2, PV, Sec 804

Description: Funding is provided to replace five portables with a 9,557 gsf addition to the College's Physical Science Building. The new second story will contain five classrooms, six faculty offices, and distance learning labs. This project adds capacity for 100 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	1,959,800

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Lower Columbia College - Vocational Bldg: Renovation/Addition (02-1-326)

Ch 8, L 01, E2, PV, Sec 805

Description: Funding is provided to renovate the east wing of the Vocational Building, converting two antiquated labs and adding 2,100 gsf of modern class and lab space for the College's construction technology, basic skills, and welfare-to-work training programs. This project adds capacity for 100 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
Education Construction Account - State	0	1,090,700

State Board for Community & Technical Colleges

Yakima Valley Community College - Child Care: Replacement (02-1-229)

Ch 8, L 01, E2, PV, Sec 806

Description: Funding is provided to replace a deteriorated old home presently used by the college for child care and parent education with a new 5,070 gsf facility, thereby expanding service capacity.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	969,900

State Board for Community & Technical Colleges

Yakima Valley College - Higher Education Center (00-2-954)

Ch 8, L 01, E2, PV, Sec 807

Description: Funding is provided to construct a new 65,020 gsf facility on the Yakima Valley campus that will be used in partnership with Washington State University and Central Washington University. This higher education center will have the capacity to serve 1,100 FTE students at the associate, bachelors, and graduate level of study. The building program includes spaces equipped to support distance education, computer lab classes, and clinic-based training. The reappropriation completes design work.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	635,279	16,500,000

Comments: The amount of \$2 million for equipment/furnishings to complete this project will be requested in 2003.

State Board for Community & Technical Colleges

Spokane Falls Community College - Fine Arts Bldg: Replacement (02-1-231)

Ch 8, L 01, E2, PV, Sec 808

Description: Funding is provided to replace a portable with a new 3,279 gsf annex on the west side of the College's Fine Arts building. The project's space program includes a studio classroom, lecture classroom, storage facilities, and two accessible bathrooms for disabled persons.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	672,000

State Board for Community & Technical Colleges

Spokane Falls Community College - Library: Renovation (02-1-331)

Ch 8, L 01, E2, PV, Sec 809

Description: Funding is provided to renovate building systems and interior finishes for the college library. Facility space will expand to include accessible bathrooms, an electronic seminar classroom, book stacks, and study areas for students. An additional 6,912 square foot floor area will be constructed under the existing eave line of the building as well as a 6,336 mezzanine and 432 square feet under the existing second floor addition. This project adds capacity for 45 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,602,000

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Bellingham Technical College - Replacement: New Facility (02-1-239)

Ch 8, L 01, E2, PV, Sec 810

Description: Funding is provided to demolish a barn, a horticulture shed, and replace three portables lacking water, ventilation, and sufficient power with a new 16,300 gsf building for the College's electronic technology training program. This project supports 61 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,357,900

State Board for Community & Technical Colleges

Lake Washington Community College - Replacement: New Facility (02-1-240)

Ch 8, L 01, E2, PV, Sec 811

Description: Funding is provided to demolish a hangar-like structure and replace portables at the Marymoor Annex with a two-story, 29,500 gsf facility primarily for information technology, sports medicine, and physical therapy programs, but includes general purpose classrooms. The project adds capacity for 413 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,915,300

State Board for Community & Technical Colleges

Peninsula College - Buildings D and E: Renovation (02-1-310)

Ch 8, L 01, E2, PV, Sec 812

Description: Funding is provided to renovate 11,600 gsf in Buildings D and E to merge space and provide one centralized facility for student services, financial aid, admissions and registration, advising, employment (One-Stop), adult basic education, and international programs. The space program for this project includes faculty offices.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,669,800

State Board for Community & Technical Colleges

Grays Harbor Community College - Library: Renovation (02-1-311)

Ch 8, L 01, E2, PV, Sec 813

Description: Funding is provided to remodel, renovate, and expand the library to create a modern learning resource center for the College. The project adds 10,477 gsf of space to the existing structure.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	4,579,500

State Board for Community & Technical Colleges

Shoreline Community College - Building 800: Renovation (02-1-319)

Ch 8, L 01, E2, PV, Sec 814

Description: Funding is provided to upgrade all rooms and building systems to meet current air quality, access, and safety codes. The project will update interior finishes and reconfigure areas to adapt class and lab space for vocational programs housed in Building 800.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,021,100

State Board for Community & Technical Colleges

Bellevue Community College - "A" Building: Renovation (02-1-320)

Ch 8, L 01, E2, PV, Sec 815

Description: Funding is provided to renovate existing space in the "A" Building to house arts and humanities classrooms and practice spaces for the College Music Department. The project includes the construction of an 8,000 gsf annex and the installation of electronic learning technology in computer labs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,566,100

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Columbia Basin Community College - Building A: Renovation (02-1-333)

Ch 8, L 01, E2, PV, Sec 816

Description: Funding is provided to renovate 40,000 gsf of an existing facility for basic education programs. A two-story, 2,300 square foot per level extension to Building A will be constructed, increasing the College's inventory of classrooms, labs, and offices. This project supports 650 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,434,100

State Board for Community & Technical Colleges

Clover Park - Building 18 Machine Trades: New Facility (02-1-343)

Ch 8, L 01, E2, PV, Sec 817

Description: Funding is provided to renovate a pre-World War II vintage building in order to bring it up to current safety and earthquake standards and to upgrade its electrical distribution system to support machine trades, welding, heating, ventilation, and air conditioning, and energy management programs. This project adds capacity for 18 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,791,800

State Board for Community & Technical Colleges

Spokane Community College - Multicultural Student Service Center (02-2-230)

Ch 8, L 01, E2, PV, Sec 818

Description: Funding is provided to replace a concrete 1955 vintage garage structure with a new 1,619 gsf addition to the northeast corner of the Administration Building. A larger renovation and expansion is planned for this facility. This project is the first step. Space constructed this biennium will provide six counseling rooms and offices, a group meeting room, and an inviting lobby area for the College's Multicultural Student Services Center.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	235,000

State Board for Community & Technical Colleges

University of Washington - Bothell/Cascadia Phase 2B: Offramp (02-2-999)

Ch 8, L 01, E2, PV, Sec 819

Description: Funding is provided for engineering, design, and permitting of south campus parking and highway access to the University of Washington (UW) Bothell and Cascadia Community College campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500,000

Comments: The other half of this \$5 million project is appropriated in section 633 to UW. These capital appropriations would have lapsed if monies for this same purpose had been provided in the 2001-03 Transportation Budget.

State Board for Community & Technical Colleges

Big Bend Community College - Library Replacement: New Facility (02-1-232)

Ch 8, L 01, E2, PV, Sec 820

Description: Funding is provided to replace the existing library with a modern 28,500 gsf facility to advance library research capabilities and learning opportunities at the college. The building program includes space for campus computing and faculty development in instructional media.

	Reappropriation	Appropriation
Education Construction Account - State	0	7,497,000

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Walla Walla Community College - Parent/Child Center: Replacement (02-1-234)

Ch 8, L 01, E2, PV, Sec 821

Description: Funding is provided to replace an obsolete portable with a 2,100 gsf building primarily for parent education but will include a general assignment classroom. This project supports 30 FTE students.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	391,230

State Board for Community & Technical Colleges

Tacoma Community College - Portable Buildings: Replacement (02-1-236)

Ch 8, L 01, E2, PV, Sec 822

Description: Funding is provided to replace three portables (2A, 11B, and 24) with a 16,460 gsf addition to Building 18 to consolidate student services, house continuing education, and expand the college's inventory of general assignment and developmental classrooms. The project adds capacity for 60 FTE students.

	Reappropriation	Appropriation
Education Construction Account - State	0	3,457,000

State Board for Community & Technical Colleges

South Puget Sound Community College - Family Ed/Child Center (02-1-238)

Ch 8, L 01, E2, PV, Sec 823

Description: Funding is provided to replace 16,034 gsf in three portables with a new 26,000 gsf facility primarily for child care, early childhood, and parent education programs. The building program includes multi-purpose classroom space, basic skills labs, and offices for faculty and staff. This projects adds capacity for 133 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,132,000

State Board for Community & Technical Colleges

Technology Institute Partner College Computer Labs (01-S-003)

Ch 8, L 01, E2, PV, Sec 824

Description: Funding is provided to construct and equip three computer science instruction and language labs, one each for Olympic Community College, South Puget Sound Community College, and Highline Community College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Comments: This project is intended to expand the colleges' capacity to supply associate degree students ready for transfer to the Technology Institute at the University of Washington in Tacoma.

State Board for Community & Technical Colleges

Tacoma Community College - Info Tech/Voc Center: New Facility (02-2-683)

Ch 8, L 01, E2, PV, Sec 825

Description: Funding is provided to study options, design, and draw up construction plans for a modern 50,000 gsf facility to support information technology and vocational training programs, expanding the College's service capacity by 227 FTE students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,198,100

Comments: A project report by the College is expected and should reasonably precede design allotments. The intent is to advance this college project through both the predesign study and design document phase in 24 months.

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

South Seattle Community College - Instructional Technology Bldg (04-2-681)

Ch 8, L 01, E2, PV, Sec 826

Description: Funding is provided to study options, design, and draw up construction plans to renovate 19,500 gsf and add 45,200 gsf of space that adds capacity for 472 FTE students. Academic needs include offices for faculty, wired classrooms, computer and technology labs, and a multimedia auditorium for drama and music instruction and performance. Other programming goals for the College include relocation of the tutoring center and basic skills lab from the library and accommodations for a student wellness/physical education center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,624,400

Comments: A project report by the College is expected and should reasonably precede design allotments. The intent is to advance this college project through both the predesign study and design document phase in 24 months.

State Board for Community & Technical Colleges

Green River Community College - Computer Laboratory Building (04-2-682)

Ch 8, L 01, E2, PV, Sec 827

Description: Funding is provided to study options, design, and draw up construction plans for a 24,000 gsf facility that adds capacity for 260 FTE students and increases the College's inventory of computer labs, wired classrooms, and offices for faculty instructors.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,014,700

Comments: A project report by the College is expected and should reasonably precede design allotments. The intent is to advance this college project through both the predesign study and design document phase in 24 months.

State Board for Community & Technical Colleges

Tacoma Science Building: New Facility (01-S-001)

Ch 8, L 01, E2, PV, Sec 828

Description: Funding is provided to support a predesign study examining options to replace and improve with modern technologies the science lab facilities at Tacoma Community College.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	100,000

State Board for Community & Technical Colleges

Green River Community College - Sciences Building: New Facility (01-S-002)

Ch 8, L 01, E2, PV, Sec 829

Description: Funding is provided to support a predesign study examining options to replace and improve with modern technologies the science lab facilities at Green River Community College.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	100,000

State Board for Community & Technical Colleges

Bates Technical College - Phase III Expansion: New Facility (02-2-684)

Ch 8, L 01, E2, PV, Sec 830

Description: Funding is provided to support a predesign study involving a new 33,200 gsf academic and child care facility on the south campus to expand capacity for fire science and emergency medical technician programs, including the feasibility and options to upgrade 41,500 gsf on the main campus for the college's computer-oriented training programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	94,346

2001-03 Capital Budget Project Descriptions

State Board for Community & Technical Colleges

Edmonds Community College - Instructional Lab: New Facility (02-2-685)

Ch 8, L 01, E2, PV, Sec 831

Description: Funding is provided to support a predesign study to evaluate facility solutions that will address college enrollment growth and Edmonds particular need for basic skills labs, computer labs, science labs, and library space. The College anticipates the addition of 50,000 gsf to serve an additional 388 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	68,838

State Board for Community & Technical Colleges

Walla Walla Basic Skills Lab: New Addition (02-2-686)

Ch 8, L 01, E2, PV, Sec 832

Description: Funding is provided to support the predesign study for a 28,400 gsf addition to an existing facility primarily to expand computer, science, and basic skills lab capacity and enable the college to serve an additional 450 FTE students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	36,300

2001 Supplemental Capital Budget

Omnibus Capital Only

TABLE OF CONTENTS

Subject	Page
Budget Highlights	522
Capital Budget Appropriations.....	523
Pie Chart: 2001 Supplemental Capital Budget by Functional Area.....	524
New Appropriations Project List	525
2001 Supplemental Capital Budget Project Descriptions	526

2001 Supplemental Capital Appropriations

The 2001 Supplemental Capital Budget for the 1999-01 biennium was enacted as Chapter 123, Laws of 2001 (ESHB 1625). No additional state bond supported appropriations were provided in the supplemental budget.

The amount of \$2.5 million was added to the Legislative Building Renovation appropriation and the use of the funds was expanded to accommodate emergency expenditures related to the Nisqually Earthquake. Additionally, funds for land purchase at the UW Tacoma (\$2.5 million) and site remediation at Highline Community College (\$1.3 million) were provided from the Education Construction Account.

An additional appropriation of \$93.6 million was made in Chapter 132, Laws of 2001 (SHB 1001), for the purpose of providing loans for 27 sewer, water, and road projects through the Public Works Board.

1999-01 Capital Appropriations

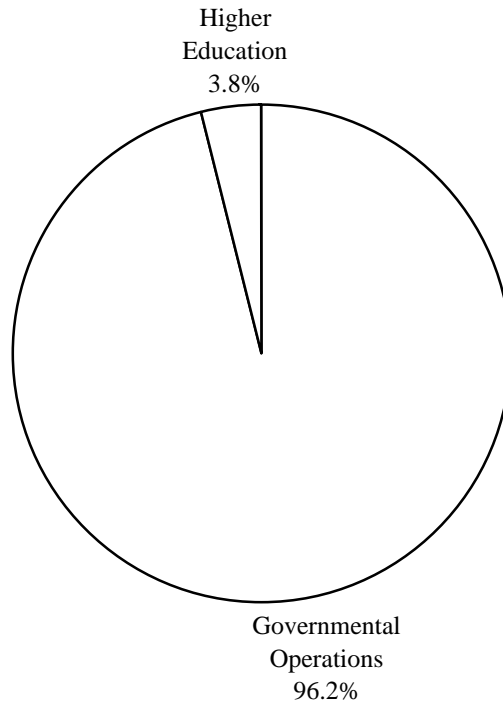
	Total Funds	Debt Limit Bonds
1999-01 Biennial Capital Budget ⁽¹⁾		
Total Appropriations	2,297,468,891	987,283,426
2000 Supplemental Capital Budget ⁽²⁾		
New Appropriations	142,499,258	7,650,000
Appropriation Reductions	-31,312,000	-6,800,000
Reappropriation Reductions	-1,000,000	-1,000,000
Total Supplemental Capital Budget	110,187,258	-150,000
Capital Projects in 2000 Supplemental Operating Budget ⁽²⁾	7,089,000	0
2001 Supplemental Capital Budget ⁽³⁾		
New Appropriations	99,908,068	0
Total Revised 1999-01 Capital Budget	2,514,653,217	987,133,426

(1) Chapter 379, Laws of 1999, Partial Veto (SHB 1165)

(2) Chapter 1, Laws of 2000, 2nd sp.s., Partial Veto (EHB 2487)

(3) Chapter 123, Laws of 2001 (ESHB 1625) and Chapter 132, Laws of 2001 (SHB 1001)

2001 Washington State Supplemental Capital Appropriations By Functional Area



Total New Appropriations	
Governmental Operations	96,093,068
Higher Education	3,815,000
Statewide Total	99,908,068

**2001 Washington State Supplemental Capital Appropriations
New Appropriations Project List
Chapter 123, Laws of 2001 (ESHB 1625)**

	Total
GOVERNMENTAL OPERATIONS	
Dept of Community, Trade, & Economic Development	
Public Works Trust Fund 2001 Supplemental Capital Appropriation ⁽¹⁾	93,593,068
Department of General Administration	
Legislative Building Renovation	2,500,000
Total Governmental Operations	96,093,068
 HIGHER EDUCATION	
University of Washington	
UW Tacoma Land Acquisition	2,500,000
Community & Technical College System	
Highline Community College - Classroom/Lab Bldg Construction	1,315,000
Total Higher Education	3,815,000
 Statewide Total	 99,908,068

(1) Chapter 132, Laws of 2001 (SHB 1001)

2001 Supplemental Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Development Loan Fund (00-2-004)

Ch 123, L 01, Sec 1

Description: Provides low-interest financing for projects that create or maintain jobs in economically-distressed communities.

	Reappropriation	Appropriation
1999-01 Appropriation		
State Building Construction Account - State	558,716	0
Rural Washington Loan Account - State	2,439,932	3,500,000
2001 Supplemental Change		
Rural Washington Loan Account - State	-2,439,932	-3,500,000
Rural Washington Loan Account - Federal	2,439,932	3,500,000
Total	2,998,648	3,500,000

Comments: A technical correction was made to the fund source for this project.

Department of General Administration

Legislative Building Renovation

Ch 123, L 01, Sec 3

Description: The sum of \$2.5 million was added to the Legislative Building Renovation appropriation, and the use of the funds was expanded to accommodate emergency expenditures related to the February 28, 2001, Nisqually earthquake.

	Reappropriation	Appropriation
1999-01 Appropriation		
Capitol Building Construction Account - State	0	3,000,000
2001 Supplemental Change		
Thurston County Capital Facilities Account - State	0	2,500,000
Total	0	5,500,000

University of Washington

UW Tacoma Land Acquisition (01-2-029)

Ch 123, L 01, Sec 5

Description: Funding is provided to acquire land for the Tacoma branch campus.

	Reappropriation	Appropriation
2001 Supplemental Change		
Education Construction Account - State	0	2,500,000

Comments: The appropriation of \$2.5 million for land acquisition was initially part of the University of Washington's (UW) 2001-03 Capital Budget request but is provided in the supplemental budget to allow flexibility to react to changing market conditions and enable the acquisition of strategic properties within the campus footprint.

State Board for Community & Technical Colleges

Highline Community College - Classroom/Lab Bldg Construction (98-2-660)

Ch 123, L 01, Sec 6

Description: This supplemental appropriation covers increased costs of the project to enable the project to be completed.

	Reappropriation	Appropriation
1999-01 Appropriation		
State Building Construction Account - State	310,000	5,900,000
2001 Supplemental Change		
Education Construction Account - State	0	1,315,000
Total	310,000	7,215,000

Comments: Project costs are increased due to the expenses associated with termination of the contractor, emergency work, rebid, and escalation due to delays.

2001 Supplemental Capital Budget Project Descriptions

Department of Community, Trade, & Economic Development

Public Works Trust Fund 2001 Supplemental Capital Appropriation (01-4-001)

Ch 132, L 01, Sec 2

Description: Provides an additional \$93.6 million to the Department of Community, Trade, and Economic Development for 27 supplemental sewer, water, and road projects recommended by the Public Works Board.

	Reappropriation	Appropriation
2001 Supplemental Change		
Public Works Assistance Account - State	0	93,593,068

Comments: This appropriation is included in Chapter 132, Laws of 2001 (SHB 1001).
