



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 325 - Sentencing Guidelines Commission

**Category:** Public Safety and Criminal Justice

**Sentencing Policy Advice**

The purpose of the Sentencing Guidelines Commission, composed of 20 people appointed by the Governor, is to advise state policymakers on sentencing policy for adult felons and juvenile offenders. The Commission monitors and evaluates the effects of the Sentencing Reform Act and the Juvenile Justice Act, and assists judges and other professionals in applying the sentencing guidelines created by these laws. Commission staff maintains a database of adult felony and juvenile sentencing information, and publishes annual reports and other studies for use by the Legislature, the Governor, the criminal justice system and the public. Staff also evaluate programs, publish annual reports on judges' individual sentencing practices, and provide guidance for criminal justice professionals to calculate offenders' sentences under the laws that apply.

**Total \$** \$1,698,000

**GFS \$** \$1,698,000

**Other \$** \$0

**FTEs** 11.5

**Agency Priority:** High

**Expected Results**

**Sub-Total for Agency 325 - Sentencing Guidelines Commission**

**Totals** \$1,698,000

**GFS** \$1,698,000

**Other** \$0

**FTEs** 12.0



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**Agency:** 343 - Higher Education Coordinating Board

**Category:** Education and Cultural Development

**Student Financial Aid Programs**

HECB administers a number of state-supported financial aid programs. These programs primarily assist students from lower income families through a variety of mechanisms, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

**Total \$** \$278,172,000

**GFS \$** \$265,871,000

**Other \$** \$12,301,000

**FTEs** 37.2

**Agency Priority:** None

The following is the approximate number served by each program per year, using the most recently available data, generally fiscal year 2000-2001: State Need Grants (53,179 students), State Work Study (8,459 students), Educational Opportunity Grants (950 students), Washington Scholars Grants (343 students), Washington Award for Vocational Excellence Grants (277 students), Promise Scholarships (5,314 students), Community Scholarship Matching Grants (123 grants), Health Professional Conditional Scholarships (24 new students in 2001), Health Professional Loan Repayments (24 new practitioners in 2001), Future Teachers Conditional Scholarships for K-12 Employees (233 students), Child Care Grants (3 Institutions), College Assistance Migrant Program Grants (2 Institutions), Gaining Education Awareness and Readiness for Undergraduate Programs (GEAR UP) outreach (1,464 students), GEAR UP Ambassador stipends (205 students), GEAR UP scholarships (446 students)

Other Funds: General Fund-Federal, Health Professionals Loan Repayment and Scholarship Program Account - Nonappropriated, State Educational Trust Fund Account - Nonappropriated, Student Child Care Account

**Expected Results**

As a result of this activity, students, institutions and organizations received assistance according to program intent.



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**Agency:** 343 - Higher Education Coordinating Board

**Category:** Education and Cultural Development

**Prepaid Tuition and Savings Plans**

The Guaranteed Education Tuition program (GET) allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date. Students may use their GET units at any eligible in-state or out-of-state, public or private accredited educational institution. As of April 31, 2002, Washington families opened more than 16,000 accounts, valued at more than \$132 million. The program has averaged more than 4,000 new enrollments per year and processes approximately 2,300 customer service inquiries per month.

The College Savings program (established by House Bill 2126) will offer families another chance to save for college and will complement the existing GET prepaid tuition program. Participants will be able to choose among a variety of investment options for future tuition costs, but their investments will not be guaranteed. The State Investment Board will contract with an outside vendor to manage the investment management component of the College Savings Plan. The HECB will contract with outside vendors to manage the records administration and marketing components. The HECB anticipates the savings plan will begin operation in fall 2002.

Other Funds: Advance College Tuition Payment Program Account - Non-appropriated;  
 College Savings Program Account - Nonappropriated

**Expected Results**

**Total \$** \$5,520,000

**GFS \$** \$0

**Other \$** \$5,520,000

**FTEs** 11.5

**Agency Priority:**Medium



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**Agency:** 343 - Higher Education Coordinating Board

**Category:** Education and Cultural Development

**Coordination and Policy for Higher Education**

The Higher Education Coordinating Board represents the broad public interest in developing higher education policy for Washington. While individual institutions may represent their institutional needs, the Board evaluates the impact of these varying needs and considers them in making statewide policy recommendations. Examples of the Board's coordination and policy activities required in state statute include:

- \* Development of a statewide strategic master plan for higher education
- \* Development of guidelines and review of institution capital and operating budget requests
- \* Approval of degree programs at public higher education institutions
- \* Authorization of degree-granting institutions to operate in Washington
- \* Maintenance of a high school core-course database
- \* Development of minimum admissions standards
- \* Administration of reciprocity agreements and the border-county pilot project
- \* Annual publication of a national comparison of tuition and fees
- \* Quadrennial report on gender equity at higher education institutions
- \* Administration of in-state grant programs, such as information technology, teacher training and child care grants
- \* Quadrennial report on undergraduate and graduate instructional costs at public higher education institutions
- \* Publication of peer comparisons of faculty and staff salaries
- \* Monitor and report on baccalaureate institutions' accountability plans
- \* Evaluations of ongoing, short-term and pilot programs

Other Funds: General Fund-Federal

**Expected Results**

The Board forwards its data and recommendations to the Governor, legislators, institutions and other states to further discussion and make informed decisions about higher education policy.

**Category:** Social Services and Income Maintenance

**Employment/Education Assistance to Displaced Homemakers**

The Higher Education Coordinating Board (HECB) contracts with local service agencies to provide employment counseling, vocational training, job placement, health counseling, legal counseling and outreach to homemakers seeking to re-enter the workforce because of divorce, a spouse's death, or other causes. The program processes over 23,000 referrals and information requests each year. In fiscal year 2001, approximately 7,956 people received support services and 875 attended intensive classes.

**Expected Results**

As a result of this activity, many displaced homemakers received assistance in entering or returning to the workplace

**Total \$**           \$5,197,000

**GFS \$** \$4,562,000

**Other \$** \$635,000

**FTEs**           28.3

**Agency Priority:** High

**Total \$**           \$1,079,000

**GFS \$** \$1,079,000

**Other \$** \$0

**FTEs**           1.3

**Agency Priority:** Low



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**Agency:** 343 - Higher Education Coordinating Board

**Category:** Education and Cultural Development

**Interstate Exchange Programs for Higher Education**

The Western Interstate Commission for Higher Education (WICHE) was created by an interstate compact, ratified by Washington and adopted into state law (RCW 28B.70). Students who are residents of Washington can receive out-of-state tuition support to pursue optometry or osteopathic medicine degrees in other member states. In addition, WICHE uses dues revenues collected from its 15 current member states to fund studies of higher education programs and problems. Current WICHE studies can be found at [www.wiche.edu/home](http://www.wiche.edu/home).

**Total \$**           \$532,000

**GFS \$**           \$532,000

**Other \$**           \$0

**FTEs**           0.0

**Agency Priority:** Low

**Expected Results**

As a result of this activity, students pay the lower in-state tuition to pursue optometry or osteopathy degrees and decision makers have access to data from these studies in making policy decisions.

**Sub-Total for Agency 343 - Higher Education Coordinating Board**

**Totals**           \$290,500,000

**GFS**           \$272,044,000

**Other**           \$18,456,000

**FTEs**           78.0



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Basic Education**

The Washington State Constitution requires the state to fully fund basic public education for all school-aged children. Basic education funding is provided to the state's 296 school districts through a complex formula based on the number of enrolled students, staffing ratios, average salaries, and other factors. Basic education money budgeted is spent by individual school districts and their elected school boards. The 65,000 full-time equivalent staff employed in the basic education program are school district employees, not state employees. Approximately 69 percent of school district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services which are included elsewhere in this report.

**Total \$** \$8,259,690,000

**GFS \$** \$8,259,690,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Special Education**

State and federal law requires Washington public schools to provide appropriate educational programs to over 116,000 students with disabilities. School districts and educational service districts use state and federal funds to provide special educational programs to supplement basic education. Schools employ over 10,503 full-time equivalent district staff in special education statewide.

**Total \$** \$1,217,202,000

**GFS \$** \$886,110,000

**Other \$** \$331,092,000

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Student Achievement Fund**

This program was authorized through an initiative of the people and provides the following: lower class size; professional development for educators, extended learning opportunities; and capital improvements necessary to reduce class size.

**Total \$** \$644,097,000

**GFS \$** \$0

**Other \$** \$644,097,000

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Pupil Transportation**

Schools employ over 3,630 full-time equivalent staff to transport over 460,000 students to and from school.

**Total \$** \$416,668,000

**GFS \$** \$416,668,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Levy Equalization**

Statewide, schools receive about 14 percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school levy rates vary; the lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing matching state funds for school districts with higher than average levy rates.

**Total \$** \$354,542,000

**GFS \$** \$354,542,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Federal Compensatory Education Programs**

Schools employ about 2,423 full-time equivalent teachers, teaching aides and administrators to provide federally-funded educational assistance to low-income, migrant and other disadvantaged children.

**Total \$** \$298,086,000

**GFS \$** \$0

**Other \$** \$298,086,000

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Social Services and Income Maintenance

**School Food Services**

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. Schools employ about 2,700 full-time equivalent staff in food service programs.

**Total \$** \$231,830,000

**GFS \$** \$6,200,000

**Other \$** \$225,630,000

**FTEs** 13.6

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Other State and Federal Grants**

The state and federal government provide a wide array of grants to school districts to meet special needs. The General Fund-State grants include: Civil Liberties education and WWII Oral Histories projects. Other fund grants include: safe and drug-free schools grants, and grants for professional development for math and science teachers, among others.

**Total \$** \$186,929,697

**GFS \$** \$584,000

**Other \$** \$186,345,697

**FTEs** 15.4

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**State Learning Assistance**

The State Learning Assistance Program grants state funds to school districts to provide instructional help to children who are performing below average academically. The help is provided in either one-on-one or small-group instruction, in addition to regular classes. School districts employ about 1,403 full-time equivalent staff to provide this service.

**Total \$** \$134,603,000

**GFS \$** \$134,603,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Category:** Education and Cultural Development

**Bilingual Education**

State and federal laws require public schools to provide instructional assistance to students whose first language is not English. The purpose of bilingual education is to ensure that students receive grade-level instruction while they develop the English language skills to study at grade level in a regular English classroom. Schools employ about 966 full-time equivalent staff to provide the state-funded bilingual education program.

**Total \$** \$107,119,000

**GFS \$** \$107,119,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Food Distribution to Child Care Facilities**

The federal government subsidizes the cost of providing meals and snacks in child care centers and home child care services. OSPI administers this program.

**Total \$** \$84,214,402

**GFS \$** \$0

**Other \$** \$84,214,402

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**State Flexible Education Funds**

Several state programs were consolidated into this new state program. This program is designed to give school districts flexibility to use resources to improve student learning. Some of the things this money can be used for are as follows: paraprofessional training, mentor/beginning teacher assistance, principal assessment and mentorships, superintendent and principal internships, school safety, truancy, and complex needs.

**Total \$** \$41,406,000

**GFS \$** \$41,406,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Category:** Education and Cultural Development

**Institutional Education**

The state provides basic education and necessary support services to public-school-aged children who reside in institutions such as county detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. Schools use state and federal money to employ over 244 full-time equivalent staff to serve these children.

**Total \$** \$40,306,000

**GFS \$** \$40,306,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Assessment and Research**

This division provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. The division develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum. Tests administered statewide include the WASL, the Iowa Tests of Basic Skills (ITBS), and the Iowa Tests of Educational Development (ITED), and an alternative assessment for special education students.

**Total \$** \$26,760,984

**GFS \$** \$22,863,502

**Other \$** \$3,897,482

**FTEs** 23.7

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Curriculum and Instruction**

Curriculum and instruction works with the assessment and research division to support curriculum, assessment, and instruction alignment in Washington State schools. The division's programs join together to leverage resources, providing technical support to school districts regarding curriculum, program development, and promotion of research based best practices/instructional strategies that support the four state K-12 learning goals. In addition, the division is responsible for developing the Essential Academic Learning Requirements (EALRs) and the ongoing review process used to align the EALRs with the WASL. The division coordinates with the regional delivery system at the state's nine education service districts (ESDs) to provide curricular documents relating to the EALRs and technical support. The division uses the Reading Corps, Math Helping Corps, and the Washington Reads program to provide specific support to struggling schools.

**Total \$** \$16,627,528

**GFS \$** \$8,461,872

**Other \$** \$8,165,656

**FTEs** 57.3

**Agency Priority:** None

**Expected Results**



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**Category:** Education and Cultural Development

**Highly Capable Student Education**

The state funds school districts' programs of enriched instruction for highly capable (or "gifted") students. Districts use a variety of methods to select and serve highly capable students. School districts employ over 137 full-time equivalent school district staff in this program.

**Total \$** \$13,590,000

**GFS \$** \$13,590,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Special Programs Administration**

The Special Programs Division administers the following programs: migrant/bilingual, special education operations, consolidated federal programs, Title I, and learning assistance program. Most of the programs under the supervision of Special Programs receive federal funding. The new ESEA enacted by congress will impact the way these programs are funded and managed. The ESEA plan will dictate what these changes are and that plan is due to the Department of Education on June 12, 2002.

**Total \$** \$12,436,498

**GFS \$** \$478,784

**Other \$** \$11,957,714

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Student Support Services**

The department mission is reached by focusing efforts on developing school/family partnerships, promoting the health and safety for students and staff, and supporting alternative learning environments. This division manages OSPI school education, child health, institutional education, traffic safety and pupil transportation, and child nutrition programs. The division supports educational choice through alternative programs, and non-public education.

**Total \$** \$11,298,002

**GFS \$** \$4,140,690

**Other \$** \$7,157,312

**FTEs** 56.3

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Educational Service Districts**

There are nine regional Educational Service Districts (ESDs) in Washington State. Their purpose is to provide help to school districts to increase student achievement, technical and administrative support to school districts in the form of fiscal and data processing services as well as help in meeting state and federal requirements. State funding provides approximately 5 percent of total ESD funding and is used to leverage other money to provide services to school districts that otherwise would not be available. The remainder comes from other state and federal programs, and from contracts with school districts.

**Total \$** \$10,138,000

**GFS \$** \$10,138,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Federal Liaison and Links Technology**

This office serves as an intermediary between the state and federal governments in order to track, inform, and enhance Washington State's interests in national research, programs, legislative affairs, and state and federal collaborative efforts. A key role of the office is to coordinate information sharing between the federal legislative processes and local federal programs which are managed by the OSPI. In addition, the office builds relationships to promote Washington state's education mission, goals, and strategies in the national political arena. The office also manages OSPI's federally funded Linking Education Reform and Educational Technology (LINKS) grant.

**Total \$** \$8,872,322

**GFS \$** \$404,084

**Other \$** \$8,468,238

**FTEs** 5.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Teacher Certification, Higher Education**

This division oversees the activities of the Professional Education and Certification program as well as the Community Outreach program. Primary efforts are focused on developing professional educational policies and procedures to ensure that educators are best prepared to help student meet high standards, processing applications for teaching certificates, advising constituents on certification requirements, and conducting focused outreach programs.

**Total \$** \$7,831,586

**GFS \$** \$3,266,808

**Other \$** \$4,564,778

**FTEs** 26.8

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Education Reform - Reading Corps**

The Washington Reading Corps (WRC) is the product of the combined efforts of many people to encourage and support identified struggling readers in kindergarten through sixth grade. The WRC blends public, private, and community resources, directing them toward schools performing poorest on Washington's reading assessments. For the 2001-2003 Biennium, WRC received approximately \$7,750,000 in funding, which was then allocated as grants to 173 individual schools by OSPI. These state funds leveraged federal funding of approximately \$4.8 million per year from the Corporation for National Service that provided 350 AmeriCorps and VISTA positions to support WRC schools. The state funds support reading tutoring efforts, community outreach, volunteer tutor recruitment and family involvement activities. The federal funds support the AmeriCorps and VISTA members that serve in the majority of WRC schools. AmeriCorps members primarily perform direct service tutoring to support the struggling readers identified by each school for participation in the WRC. VISTA members work with their schools to perform community outreach by recruiting community volunteers, establishing partnerships with local middle and high schools to facilitate peer and cross-age tutoring programs, and working with local and regional businesses to provide in-kind donations that support tutoring programs. Both AmeriCorps and VISTA members work with WRC schools to increase outreach to families of WRC students through increasing family involvement activities.

**Total \$** \$7,426,000

**GFS \$** \$7,426,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Education Reform - Readiness to Learn**

A competitive grant program that funds collaborations among schools and community agencies with the primary purpose of linking education and other human service providers together in an effort to ensure that all children are able to start each school day prepared to learn. The program is designed to help children be successful at school; be safe in their neighborhoods, and at school; be healthy and free from tobacco, alcohol, and other drugs; and be able to access work and training. Currently, 24 consortia are funded that serve approximately 300 schools.

**Total \$** \$7,188,000

**GFS \$** \$7,188,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Category:** Education and Cultural Development

**Budget and School Business Services**

This division distributes state and federal school system funding to school districts, educational service districts (ESDs), and others; maintains budgeting, accounting, and financial reporting systems for the public school system and OSPI, assists the State Board of Education to administer the school construction program; conducts research on school finance and school construction issues; collects and provides school district enrollment, personnel, and financial information; manages the OSPI contracts, provides internal fiscal control and reporting to agency management; and, finally, administers the code of professional conduct statutes and rules, fingerprinting, and legal office for the agency.

**Total \$** \$5,305,342

**GFS \$** \$4,982,050

**Other \$** \$323,292

**FTEs** 44.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Nurse Corps**

The Nurse Corps provides school nurse services to primarily smaller school districts and remote schools. These schools often lack the resources necessary to hire a full-time nurse to provide the basic nursing services, updating vaccinations, supervising the dispensing of prescription drugs, providing training in a number of health related areas on a regional basis, and number of other activities. This program has proven to be extremely effective in terms of cost and services.

**Total \$** \$5,084,000

**GFS \$** \$5,084,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Information Technology Services**

ITS coordinates the integration of technology to improve teaching and learning in the state of Washington by providing leadership and management of the technology and telecommunications infrastructure and tool for students, teachers, and administrators in the K12 sector. ITS manages the agency's data bases (including much of the data that drives apportionment funding), interactive technologies (web site), network and operations, K20 System, and Educational Technology program.

**Total \$** \$5,036,394

**GFS \$** \$4,473,620

**Other \$** \$562,774

**FTEs** 23.0

**Agency Priority:** None

**Expected Results**



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**Category:** Education and Cultural Development

**Education Reform - Meals for Kids**

A supportive learning environment ensures that students will be ready to learn each day. Providing a breakfast program is one critical component to ensuring that students are ready to learn. A substantial number of studies document that breakfast makes a positive impact on learning as well as attendance and in reducing tardiness. These funds assist districts in maintaining breakfast programs that may otherwise not be provided.

**Total \$**           \$5,000,000

**GFS \$**           \$5,000,000

**Other \$**                 \$0

**FTEs**                   0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Education Reform - Mentor Assistance**

The mentoring assistance program assists both beginning teachers and educational staff associates (ESAs). Each beginning educator is assigned a peer mentor, whose responsibilities include holding request meetings, modeling effective strategies, giving constructive feedback, addressing a number of critical areas (e.g., classroom management, assessment, curriculum management), facilitating collaboration with the principal, and assisting the new teacher/ESA in the development of a professional growth plan. The program requires stipends for all participants and money for the school district to hire substitutes so participants can observe each other and other teachers. An orientation process for new teachers/ESAs and training for both mentors and beginning teachers are also required. Districts may elect to use some funds to assist second-year and more experienced teachers who request mentoring, as long as the new teacher assistance is not negatively impacted. School districts submit a WebApp detailing their program plans in order to receive funding. They may administer their own programs or, if available, may participate in the program administered through the educational service districts. The Agency offers mentor training in the form of four-day Mentor Academies and two-day follow-up sessions.

**Total \$**           \$4,696,000

**GFS \$**           \$4,696,000

**Other \$**                 \$0

**FTEs**                   0.0

**Agency Priority:** None

**Expected Results**



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**Category:** Education and Cultural Development

**Education Reform - Information Technology**

The Investment by Washington school districts in educational technology is substantial, exceeding \$100 million each year. Schools require assistance in making cost-effective investment decisions, as well as in understanding how to maximize the use of those expenditures to support improved student learning. The Education Technology Support Program provides this assistance by focusing on these three major elements: Improve student learning; Assist school districts in acquiring over \$25 million in technology funding and making cost-effective technology investments; and assist in the school improvement process by providing guidance and leadership.

**Total \$** \$3,918,000

**GFS \$** \$3,918,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**K20 Network Technical Support**

This appropriation provides the technical assistance and training, scheduling services, and fault correction services essential for the effective and reliable functioning of the K-12 sector of the K-20 Network. These services are provided at both a state and on a regional basis. Not more \$350,000 per year is spent at the state-level.

**Total \$** \$3,878,000

**GFS \$** \$3,878,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Alternative Certification Routes**

This project is operated by the Professional Educator Standards Board and has as its goal to develop teacher-training programs that serve as an alternative to the existing formal four-year college teacher preparation programs. The focus of these alternative routes to teacher certification is school employees who are either paraprofessionals or hold college degrees and other individuals holding college degrees. These routes will be developed as a partnership between either an individual school district or a consortia of school districts and an institution of higher education offering a teacher preparation program.

**Total \$** \$3,807,000

**GFS \$** \$3,807,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Education Reform - Math Helping Corps**

The highly successful Math Helping Corps Program (MHC) is designed to be a staff development model that puts a math educator in a school to assist the staff in becoming better at teaching mathematics based on the standards for the state of Washington. MHC staff work with two schools each to model lessons and coach classroom teachers, provide inservice training in math, work with principals on leadership issues, assist staff on grade level and cross-grade level planning and other related activities. K-8 schools meeting the criteria of low math scores on the WASL and a location within a 45-minute driving distance of a MHC staff member fill out the MHC application. If accepted, the MHC facilitator works with the school for two years. 2002-03 is the second year with the current schools.

**Total \$** \$3,528,000

**GFS \$** \$3,528,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Education Reform - Focused Assistance - Schools**

This program leverages federal funds by combining Title I School Improvement and state Focused Assistance efforts to work collaboratively with participating districts, schools and communities to develop long-term capacity to improve student learning.

**Total \$** \$3,492,000

**GFS \$** \$3,492,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

Approximately 25 low-performing schools will be selected to receive school improvement grants and assistance. Each school is assigned a School Improvement Facilitator to work with a school improvement team consisting of district and school staff, parents, and community members to develop and implement a school improvement plan and a two-year performance agreement based on an educational audit and input from staff, parents and the community.

**Expected Results**

**Category:** Education and Cultural Development

**Pacific Science Center**

This proviso provides teacher in-service training and student educational programs such as the Science on Wheels traveling van program for K-8th grade students, and exhibit visits, lessons, viewing IMAX productions, and demonstrations at the Pacific Science Center.

**Total \$** \$2,448,000

**GFS \$** \$2,448,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**LASER - Science Education**

This program assists Washington State school districts to implement inquiry-based, K-8 science education programs by providing science kits and training on the appropriate implementation of the kits through the Pacific Science Center.

**Total \$** \$2,158,000

**GFS \$** \$2,158,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Agency Communications and Assessments**

The communications office serves as the central point of contact for local, regional and national media covering K-12 education issues; for local, state and federal governments; for schools, school districts and Educational Service Districts (ESDs); and for the general public. As a conduit between agency staff and the external community, the office is responsible for media relations, stakeholder communications, employee/internal agency communications, speech writing and presentation support. In addition, the office assists agency departments in producing high-quality publications and materials which reflect a consistent message; managing and updating the OSPI Web site; publishing a bi-monthly e-newsletter for educators; and providing editorial services for agency memos, bulletins, and various other agency publications.

**Total \$** \$1,631,274

**GFS \$** \$1,631,274

**Other \$** \$0

**FTEs** 3.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**National Board for Professional Teachers**

The process leading to certification by the National Board for Professional Teacher Standards (NBPTS) is a demonstration of teaching practice as measured against high and rigorous standards. Washington State supports this effort by currently providing a bonus of \$3,500 per year for the approximately 107 individuals teaching in its public schools.

**Total \$** \$1,625,000

**GFS \$** \$1,625,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Education Reform - Leadership Internship Program**

This is operated by the Association of Washington School Principals and provides release time for individuals who will serve as superintendents, principals, or program administrators in school districts where finding qualified applicants has been difficult. The individuals selected for the program will be assigned a mentor as well as agreeing to seek employment in Washington, participate in educational improvement programs, and participate in an evaluation of the effectiveness of the program.

**Expected Results**

**Total \$** \$1,410,000

**GFS \$** \$1,410,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Category:** Education and Cultural Development

**Education Reform - Paraprofessional**

Paraprofessional development is provided through the Paraprofessional Program for paraprofessionals and the classroom teachers to whom they are assigned to enable them to assist all students in meeting state and district learning goals. The funds are disbursed to Educational Service Districts (ESD) and each ESD develops a professional development plan that is specific to the needs of the paraeducators in their region. Professional development is provided at beginning and advanced levels and is developed around the Washington State Paraeducator Project Core Competencies. During the 2000-01 school year, 7,357 paraeducators and 527 teachers representing 258 school districts received benefit from the 2,067 hours of professional development provided by ESDs. ESDs and OSPI work collaboratively to support this program. Data collection related to the 2001-02 school year is currently underway.

**Expected Results**

**Total \$** \$1,096,000

**GFS \$** \$1,096,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Education Reform - Summer Institutes**

The OSPI Summer Institutes are a series of three-day regional institutes focused around school improvement planning (SIP) efforts, and the tools, resources and staff necessary to improve student achievement. In the last two years the SIP process document and tool was released along with the research on the nine characteristics of high performing schools, in addition to information and documents to facilitate school and district reading and math goal planning.

The OSPI offers these intensive staff development and team planning opportunities at a minimal registration fee for all districts. The regional nature of the institutes provides for minimal school or district travel and lodging costs. In addition, ESD staff are available for follow-up technical assistance.

The Summer Institutes are designed for building and/or district teams with an emphasis on leadership teams, teachers as leaders, and the principal's role in supporting building leaders. These teams are charged with further developing their own leadership, school improvement planning, and facilitation skills necessary to improve the academic achievement of all students.

**Expected Results**

**Total \$**           \$960,000

**GFS \$** \$960,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Category:** Education and Cultural Development

**State Board of Education**

The State Board of Education is a separate state agency funded within OSPI's budget. The Board sets various education policies and allocates state school construction money. The Board's members represent each of the state's Congressional districts, and the Superintendent is the Board's chief executive officer. A small state-funded staff supports the Board by developing and monitoring policies on the certification of teachers, high school graduation requirements, school accreditation, basic education program requirements, and other policies as required by law.

**Expected Results**

**Total \$**           \$856,000

**GFS \$** \$856,000

**Other \$** \$0

**FTEs** 5.0

**Agency Priority:** None



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Washington Professional Educator Standards Board**

**Total \$**            \$832,000

The Washington Professional Educator Standards Board (WPESB) was created in 2000 to accomplish the following:

**GFS \$** \$832,000

**Other \$** \$0

**FTEs** 4.0

\* Advise and provide recommendations to the State Board of Education, Superintendent of Public Instruction, Governor and Legislature on the full range of issues affecting education professionals, including: recruitment, hiring, preparation, certification, mentoring, professional growth, retention, governance, assessment, and evaluation;

**Agency Priority:** None

\* Oversee new basic skills and subject matter assessments to be required of all new teachers prior to state certification; and

\*Bring greater public focus and attention to education professions.

**Expected Results**

**Category:** Education and Cultural Development

**Policy and Partnerships**

**Total \$**            \$748,574

The division has responsibilities for the coordination of the Superintendent of Public Instruction's (OSPI) legislative and budget program, formulation of legislative proposals, bill drafting, providing testimony before the state Legislature, and responding directly to legislators/staff, educational associations and other state officials. In addition, the division monitors the agency's implementation of budget and legislative directives. Policy and Partnerships initiates and builds relationships with non-education and education partners through activities and events with businesses, community service agencies, parent groups, labor groups, and other interested citizens around the state.

**GFS \$** \$748,574

**Other \$** \$0

**FTEs** 4.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Education Reform - High Academic Standards**

**Total \$**            \$730,000

These funds support specialists in reading, math, and science as they assist districts in improving curriculum, aligning curriculum to our essential academic learning requirements, and assisting with assessment development.

**GFS \$** \$730,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Superintendent of Public Instruction**

The Superintendent of Public Instruction is an elected state official given the constitutional responsibility for overseeing Washington's public school system. The state spends \$5.5 billion per year from the state general fund for the support of public education. The Office pays the state money to school districts, administers state-funded programs, certifies teachers, collects data required by the Legislature, implements state education laws and programs, and performs other duties as required by the Legislature. In addition, the Office administers federal funds of about \$600 million per year and federal requirements placed on the state education agencies.

**Total \$**            \$691,892

**GFS \$** \$691,892

**Other \$** \$0

**FTEs** 2.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Academic Achievement and Accountability Commission**

The Academic Achievement and Accountability Commission was created by the 1999 Legislature to provide oversight of the state's K-12 educational accountability system. The commission is required to adopt and revise performance improvement goals, identify performance standards for newly created assessments, adopt criteria to identify successful schools and school districts, adopt criteria to identify schools and school districts in need of assistance and those in which state intervention measures will be needed, identify performance incentive systems, annually review the assessment and reporting system, and annually report to the Legislature.

**Total \$**            \$620,000

**GFS \$** \$620,000

**Other \$** \$0

**FTEs** 3.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Audit Management and Resolution**

This office acts as audit liaison between the OSPI and state and federal agencies. This unit ensures that OSPI complies with state and federal audit requirements, resolves all audits findings, conducts limited scope federal audits of districts that spend less than \$300,000 of federal funds, and provides technical assistance to OSPI and school districts.

**Total \$**            \$523,088

**GFS \$** \$360,150

**Other \$** \$162,938

**FTEs** 3.8

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Anti-Bullying and Harassment Training**

The funds shall be used to develop a model bullying and harassment prevention policy and training material for the use of school and educational service districts. The model policies and training materials shall be disseminated via workshops, staff development activities, and other means.

**Total \$**            \$486,000

**GFS \$** \$486,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Human Resources**

This office provides leadership and guidance in planning, developing, implementing all aspects of the agency's human resources management policies. Principal responsibilities include recruitment, classification, compensation/salaries, performance evaluations, staff development, work schedule/work period designations, and agency organizational charts.

**Total \$**            \$484,000

**GFS \$** \$484,000

**Other \$** \$0

**FTEs** 3.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Sexual Abstinence Program**

This funding is for student designed media and community campaigns promoting sexual abstinence and addressing the importance of delaying sexual activity and pregnancy until individuals are ready to nurture and support children.

**Total \$**            \$388,000

**GFS \$** \$388,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Nonviolence and Leadership Training**

This appropriation supports a contract with this Institute for Community Leadership to provide for training of statewide nonviolence leadership coaches, student exchanges and training, speaking opportunities, and for matching funds to support nonviolence leadership workshops.

**Total \$**            \$292,000

**GFS \$** \$292,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Vocational Student Leadership**

This program leverages federal funds by combining Perkins and state vocational funds to provide grant support to vocational student leadership programs such as DECA, FBLA and FFA.

**Total \$**            \$194,000

**GFS \$** \$194,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**School Safety Center**

The School Safety Center serves as a clearinghouse for information related to school safety, provides direct assistance to school districts on developing safety plans and other safety issues, and has additional responsibilities for developing training programs.

**Total \$**            \$192,000

**GFS \$** \$192,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**



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**Agency:** 350 - Supt of Public Instruction

**Category:** Education and Cultural Development

**Cispus Environmental Learning Center**

This program supports the cost of services and educational and instructional resources to public school students and teachers using the Cispus for instructional and developmental programs.

<b>Total \$</b>	<u>          \$62,000</u>
<b>GFS \$</b>	\$62,000
<b>Other \$</b>	\$0
<b>FTEs</b>	<u>          0.0</u>

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Criminal Justice Training Commission**

This appropriation provides funding for the Criminal Justice Training Commission to develop manuals and curricula and then conduct training programs for school administrators and school safety personnel hired. The development of these training programs will be developed and conducted in collaboration with the School Safety Center Advisory Committee.

<b>Total \$</b>	<u>          \$0</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$0
<b>FTEs</b>	<u>          0.0</u>

**Agency Priority:** None

**Expected Results**

**Sub-Total for Agency 350 - Supt of Public Instruction**

<b>Totals</b>	<u><u>\$12,201,034,583</u></u>
<b>GFS</b>	<u>\$10,386,309,300</u>
<b>Other</b>	<u>\$1,814,725,283</u>
<b>FTEs</b>	<u>          293.0</u>



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**Agency:** 351 - State School for the Blind

**Category:** Education and Cultural Development

**On-Campus 24-Hour Educational Program**

These are services that are located in Vancouver and include the day school program. On-campus educational services purpose is to provide intensive short-term 24-hour educational services to blind children K-21 years as required by both state and federal law. These services provide children from throughout the state with the necessary skills that will allow them to be successful in their local community. The intensive nature of the program provides children not only with the basic academics, but all other necessary skills associated with blindness. Children enrolled in the on-campus program are engaged in a 24-hour program that is designed to meet each of their individual needs that will promote independence and a successful transition to their local community or success as an adult. WSSB also serves as an evaluation center for blind children from throughout the state and has completed 32 evaluations during the 2001-2002 school year. WSSB has a continual waiting list of students to enter the on-campus intensive program. Wait time can be as long as 2 years. Hopefully this time can be reduced through the development and implementation of the distance-learning program.

**Total \$**           \$3,262,170

**GFS \$**           \$3,174,700

**Other \$**           \$87,470

<b>FTEs</b>	28.5
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**Agency Priority:** High

**Expected Results**

Students will be provided intensive 24-hour educational experiences that will allow students to be successful as adults and in their local districts.

Measurements will be taken in the following areas to address the above statement:

A minimum of 80% of the graduates will have successful transitions to employment, post secondary education, and/or transition settlements as stated in each student's IEP transition plan.

Ninety percent of students returned to local districts will be successful and have no need to return to WSSB for full time additional intensive service.

Eighty percent of all parents will rate WSSB's on-campus program as 4.0 or higher based upon a yearly parent quality survey. (Based upon a Lickert Scale of 5.0 as the highest measure.)



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**Agency:** 351 - State School for the Blind

**Category:** Education and Cultural Development

**Residential**

A large part of an appropriate educational program for blind and visually impaired children falls into the areas of what is referred to as the extended CORE curriculum, which focuses on: Orientation and Mobility skills, Daily living skills, Recreation/leisure skill, etc. Research has shown that if these skills are not taught and learned, student's chances of being successful and independent are marginal at the best. WSSB provides a high focus in the 24-hour educational program, which has proven to be successful with 87.5% of students graduating being successful. This is in comparison to 70% unemployment in the blind community throughout the United States.

- On campus residential population will vary from about 48 - 52 students. Maximum number of students in residents on campus is approximately 55 student. This number varies due to the fact that some wheel chair bound students need the space of a double room. Most cottage rooms on the campus are singles. WSSB has four cottages with two double rooms in each of the cottages.

- Estimated Budget Associated with subset of the on-campus 24-hour educational program: 43% of the FTE count, but about 30% of the budgeted area.

- Estimated numbers of individuals provided service each year: 48-52 residential (in cottages)

**Expected Results**

**Total \$** \$2,370,520

**GFS \$** \$2,370,520

**Other \$** \$0

**FTEs** 21.2

**Agency Priority:** Low



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**Agency:** 351 - State School for the Blind

**Category:** Education and Cultural Development

**School Operations**

School operations would include the administration and coordination of on-campus (residential), statewide outreach services to districts (outreach), and statewide resource services (Braille production, material acquisition/distribution, statewide technology services).

School operations purpose is to provide all the support functions for the statewide direct service delivery to blind children. This includes areas such as statewide leadership in the best use of resources, development of partnerships for the elimination of any potential duplication of services, strategic planning for future program development and programmatic change. School operations is what makes all other functions in the organization operate smoothly and allows staff to put their efforts into direct services for children. Some of the functions in this area include: budgetary (operations and capital), building maintenance, personnel (H.R.), grant development, working with all stakeholders, in insuring that quality services are being provided both on campus and in the child's local community.

**Total \$** \$2,185,460

**GFS \$** \$2,185,460

**Other \$** \$0

<b>FTEs</b>	18.8
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**Agency Priority:**Medium

**Expected Results**

Provide an efficient and effective support system that not only provides a safe environment to facilitate student learning, but also one that maximizes resources in the direct service to children both on campus and in the child's local community.

- Measurement will be taken in the following areas to address the above statement:
- Number of new partnerships developed
- Efficient operations of campus facilities
- Computerization of H.R. and new business operations



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**Agency:** 351 - State School for the Blind

**Category:** Education and Cultural Development

**Outreach Services to Districts**

These services are provided to approximately 1/6th of all local districts throughout the state of Washington in the way of itinerant (direct and consultative services) by trained teachers of the blind. Local districts contract for these services through the Outreach Department.

Outreach services to districts purpose is to provide children in local districts with high quality services that is not only cost effective and efficient, but also well coordinated, therefore helping children meet their goals and districts provide a service to a low incidence population of children (one tenth of one percent of the school age population). Local districts are constantly interested contracting with WSSB for their itinerant vision services. This is a program of partnerships that has proven to be very successful.

**Expected Results**

WSSB will continue to develop partnerships with local districts and improve services to under-served and non-served children throughout the state.

Measurements will be taken in the following areas to address the above statement.

WSSB will increase partnerships with districts by 5% per year.

WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in 6 new teachers per year.

Eighty percent of all districts will rank WSSB's outreach services as 4.0 or higher. (Based upon a Lickert Scale of 5.0 as the highest measure.)

Eighty percent of parents of children in local districts will rank WSSB's outreach services as 4.0 of higher. (Based upon a Lickert Scale of 5.0 as the highest measure.)

**Total \$** \$1,854,350

**GFS \$** \$1,045,220

**Other \$** \$809,130

**FTEs** 9.0

**Agency Priority:** High



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**Agency:** 351 - State School for the Blind

**Category:** Education and Cultural Development

**Statewide Resource Services**

These services include a combination of services provided to approximately 1,500 children from throughout the state and include: the production of Braille material for children and adults, distribution/acquisition of materials, supplies, and equipment, and direct and on-line support including specialized technology support to 297 school districts and all 10 Educational School Districts.

**Total \$**           \$475,100

**GFS \$**           \$475,100

**Other \$**           \$0

<b>FTEs</b>	<b>4.0</b>
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**Agency Priority:** High

Statewide resource services purpose is to assist districts in meeting the growing needs of blind and visually impaired children in a cost effective and efficient means. This is done by coordinating statewide services in the acquisition of materials, networking with all states throughout the country for materials on a loan basis, coordination of volunteer brailist and the coordination, and training of inmates that produce Braille. Statewide resource services also provide training on new assistive technology, development of new software that provides access, loan of equipment as available, and coordinate the purchasing of equipment and software in order to leverage better pricing.

The School operates as one unit (Agency Code - 351, Program number - 200) and has been very effective in developing partnerships to meet the growing demands within our state. Services provided are part of entitlement (i.e. IDEA and RCW 72.40, RCW 28A 150.200). The School is also fully accredited by Northwest Association of Schools and Colleges and has been recognized nationally as a model program for others to follow.

**Expected Results**

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies and equipment in a timely manner to facilitate learning on an even pace with their sighted peers.

Measurements will be taken in the following areas to address the above statement.

Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student.

(NOTE: In order to facilitate this districts are notified that orders for the fall must be placed in the spring of each year to source and/or produce the materials.)

WSSB will work with districts to implement a student registration fee system in order to have the necessary working funding to provide the service that districts are requesting.

WSSB will implement an on-line sourcing, registration, and search program that will be web-based to assist in the efficient operation of the resource center.

Eighty percent of local districts will rank the resource center's service as 4.0 or higher. (Based upon a Lickert Scale of 5.0 as the highest measure.)



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**Agency:** 351 - State School for the Blind

**Category:** Education and Cultural Development

**Day Student Transportation**

Day student transportation is a contracted service with Educational Service District #112. For the 2002-03 school year, the estimated cost for this service will be \$147,000.

<b>Total \$</b>	<u>\$150,000</u>
<b>GFS \$</b>	\$150,000
<b>Other \$</b>	\$0
<b>FTEs</b>	<u>0.0</u>

**Agency Priority:** High

**Expected Results**

**Category:** Education and Cultural Development

**Weekend Transportation**

WSSB expends about \$100,000 per year on weekend transportation.

<b>Total \$</b>	<u>\$100,000</u>
<b>GFS \$</b>	\$100,000
<b>Other \$</b>	\$0
<b>FTEs</b>	<u>0.0</u>

**Agency Priority:** Low

**Expected Results**

**Sub-Total for Agency 351 - State School for the Blind**

<b>Totals</b>	<u><b>\$10,397,600</b></u>
<b>GFS</b>	<b>\$9,501,000</b>
<b>Other</b>	<b>\$896,600</b>
<b>FTEs</b>	<u><b>82.0</b></u>



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**Agency:** 353 - State School for the Deaf

**Category:** Education and Cultural Development

**School Operations-Academic Secondary High School**

The Washington School for the Deaf offers a safe, linguistically and culturally accessible learning environment for Deaf and Hard-of-Hearing students in the state of Washington. The school implements the Essential Learning's as required by the state department of education in all of its curriculum which aligns it to the academic offerings of the public schools. Students are comparably assessed using the ITBS, WASL and SAT assessment tools as well as accessing a global network of academic choices via state of the art technology. High school courses are accredited thereby easing credit transfers of students who are entering or exiting our program.

**Total \$** \$9,345,000

**GFS \$** \$9,345,000

**Other \$** \$0

**FTEs** 78.0

**Agency Priority:** High

**Expected Results**

**Category:** Education and Cultural Development

**School Operations-Elementary and Middle School**

WSD offers an academic Elementary and Middle School Program consistent with state standards for curriculum, assessment and accreditation. Deafness is considered a low incident disability and school districts are often unable to provide highly specialized services needed for proper language development. Classes at WSD off a high staff to student ratio. Thereby, providing for individualized and specialized instruction, giving the opportunity for students to develop normal language skills consistent with appropriate grade level requirements. Using the limited resources available, local public schools may mix deaf and hard-of-hearing students and elementary and middle school age with students of other disabilities. This approach is less successful at the secondary level, where general education is highly content and grade level specific. The Residential Program provides the capacity for local public schools throughout the state to refer elementary and middle students to WSD.

**Total \$** \$5,079,000

**GFS \$** \$5,079,000

**Other \$** \$0

**FTEs** 42.0

**Agency Priority:** Low

**Expected Results**

The arena of language development is an area of weakness for deaf and hard-of-hearing students. The Washington School for the Deaf can ensure consistency of a uniquely designed educational program for deaf and hard-of-hearing students within Washington State with emphasis on the scope and sequence of language development.

Ensure the maintenance and consistency of one philosophy for learning in order to reduce failure for deaf students due to being exposed to a multiplicity of teaching and learning styles in various other educational settings.

Provision of a learning environment with options for learning recovery for students coming in from diverse educational settings, reading and writing below grade level for their ages.

Provision of access to an abundance of experts in deafness as well as professional deaf adult role models, in an environment that is not readily available to all deaf students because of their geographical limitations.



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**Agency:** 353 - State School for the Deaf

**Category:** Education and Cultural Development

**Outreach Services**

WSD offers and provides evaluations, consultations, training, technical information and clinical resources to deaf and hard-of-hearing students in the local public schools, the staff who serve them, and the students' parents and family members. The Outreach Department works with local school districts based on referrals, requests and training options. WSD also provides support and training to families of deaf and hard-of-hearing infants and toddlers (ages 1 to 3 years). The K-12 campus school serves as a model site for deaf and hard-of-hearing students, their teachers and parents being served through outreach. Outreach services are interdependent on services and staff based in the campus school.

**Total \$**           \$812,000

**GFS \$**           \$812,000

**Other \$**           \$0

**FTEs**           11.0

**Agency Priority:**Medium

**Expected Results**

Deaf and hard-of-hearing students within Washington State will be afforded optimal services in the areas of audiology, speech services, counseling and psychological support from professionals possessing additional expertise in the area of deaf education and awareness.

A mobile fleet of professionals in deafness is available to support statewide requests for educational and clinical support and improvement for deaf and hard-of-hearing students with Washington State, emphasizing rural areas where such services may be severely limited.

Through its 0-3 Early Intervention Program, the Washington School for the Deaf will be able to nurture these optimal learning years thereby raising deaf children's readiness for educational programming and increasing learning potential otherwise hampered by the lack of early intervention support.

**Sub-Total for Agency 353 - State School for the Deaf**

**Totals**           \$15,236,000

**GFS**           \$15,236,000

**Other**           \$0

**FTEs**           131.0



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 354 - Work Force Train & Educ Coord Board

**Category:** Education and Cultural Development

**Career and Technical Education Funding for Community and Technical Colleges**

The Workforce Training and Education Coordinating Board receives federal funds for vocational education and allocates these funds to community and technical colleges through the State Board for Community and Technical Colleges.

**Total \$** \$30,450,000

**GFS \$** \$0

**Other \$** \$30,450,000

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Career and Technical Education Funding for K-12 Education**

The Workforce Training and Education Coordinating Board receives federal funds for vocational education and allocates these funds to schools through the Office of the Superintendent of Public Instruction.

**Total \$** \$21,716,000

**GFS \$** \$0

**Other \$** \$21,716,000

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Workforce Policy and Administration - High**

This staff provides planning, coordination, evaluation and accountability for the state's work force training and education system, which includes the Office of the Superintendent of Public Instruction, the State Board for Community and Technical Colleges, and the educational service districts in addition to the Workforce Training and Education Coordinating Board (WFTECB) itself. The WFTECB reviews these agencies' budget requests for workforce training and education programs, and provides other management and administrative support services.

**Total \$** \$3,311,000

**GFS \$** \$1,974,000

**Other \$** \$1,337,000

**FTEs** 20.4

**Agency Priority:** High

Other Funds: General Fund-Federal, Tuition Recovery Account - Nonappropriated

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 354 - Work Force Train & Educ Coord Board

**Category:** Business, Employment and Consumer Services

**Workforce Policy and Administration - Low**

See full description at Workforce Policy and Administration - Hlgh

**Total \$**            \$1,101,000

**GFS \$** \$1,101,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Administration of Guaranty Fund for Licensed Private Vocational Schools**

The Workforce Training and Education Coordinating Board establishes, maintains, and administers a tuition guaranty fund for students enrolled in private vocational school. The schools pay into the fund, which is used to reimburse students for tuition lost when a school goes out of business.

**Total \$**            \$499,000

**GFS \$** \$0

**Other \$** \$499,000

**FTEs** 0.0

**Agency Priority:** None

**Expected Results**

**Category:** Business, Employment and Consumer Services

**Oversight of Veterans' Vocational Training**

The U.S. Veterans Administration requires that vocational training programs for its clients meet certain federal criteria for service quality and business operations. The Workforce Training and Education Coordinating Board assures that public and private vocational programs offered to Veterans Administration beneficiaries meet the established federal criteria.

**Total \$**            \$301,000

**GFS \$** \$0

**Other \$** \$301,000

**FTEs** 1.8

**Agency Priority:** None

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 354 - Work Force Train & Educ Coord Board

**Category:** Business, Employment and Consumer Services

**Licensing of Private Vocational Schools**

The Workforce Training and Education Coordinating Board performs accreditation and licensing for private vocational schools, to ensure that these schools' curriculum and business practices meet state standards.

<b>Total \$</b>	<u>\$266,000</u>
<b>GFS \$</b>	\$266,000
<b>Other \$</b>	\$0
<b>FTEs</b>	<u>1.8</u>

**Agency Priority:** High

**Expected Results**

**Sub-Total for Agency 354 - Work Force Train & Educ Coord Board**

<b>Totals</b>	<u>\$57,644,000</u>
<b>GFS</b>	\$3,341,000
<b>Other</b>	\$54,303,000
<b>FTEs</b>	<u>24.0</u>



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 360 - University of Washington

**Category:** Education and Cultural Development

**Sponsored Research - University of Washington**

This activity permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University of Washington. This information is available to the entire Northwest region and the state of Washington at no additional direct cost to the state taxpayer. This is an essential component of the University's graduate education program.

**Total \$** \$974,222,000

**GFS \$** \$0

**Other \$** \$974,222,000

**FTEs** 6,000.5

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Instruction - University of Washington**

These costs include all direct instruction and instructional support activities designed to provide students with the knowledge necessary to attain their goals of career preparation, greater understanding of their world, and/or lifelong learning.

**Total \$** \$780,294,000

**GFS \$** \$404,816,000

**Other \$** \$375,478,000

**FTEs** 5,248.2

**Agency Priority:** None

**Expected Results**

**Category:** Health Services

**Hospital Operation - University of Washington**

The University of Washington operates two hospitals: University of Washington Medical Center (owned by the University), and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade skills of current practitioners.

**Total \$** \$613,935,000

**GFS \$** \$31,633,000

**Other \$** \$582,302,000

**FTEs** 2,934.4

**Agency Priority:** None

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

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**Agency:** 360 - University of Washington

**Category:** Education and Cultural Development

**Plant Operations - University of Washington**

These costs include all funding associated with providing adequate space and facilities. The objective of plant operations is to provide a physical environment that supports the University of Washington's education, research, and public service activities.

**Total \$** \$144,659,000

**GFS \$** \$75,731,000

**Other \$** \$68,928,000

**FTEs** 984.2

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Agency Management/Administrative Support Services - University of Washington**

This activity includes the administrative and management services of governance, policy formation, and long range planning necessary for the efficient and effective operation of the University of Washington.

**Total \$** \$131,960,000

**GFS \$** \$45,270,000

**Other \$** \$86,690,000

**FTEs** 933.5

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Primary Support - University of Washington**

These administrative functions directly support the instructional, research, and public service activities of the University of Washington. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

**Total \$** \$116,414,000

**GFS \$** \$55,544,000

**Other \$** \$60,870,000

**FTEs** 760.2

**Agency Priority:** None

**Expected Results**



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Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 360 - University of Washington

**Category:** Education and Cultural Development

**Library Services - University of Washington**

Libraries support the instructional, research, and public service functions of the University of Washington by providing information in a variety of media. This storage and access to information is accomplished through state-of-the art communication technology and is available to the entire Northwest and state of Washington.

**Total \$** \$69,848,000

**GFS \$** \$38,804,000

**Other \$** \$31,044,000

**FTEs** 468.6

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Research - University of Washington**

State and locally funded research provides opportunities for University of Washington faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental and health care issues of concern to the citizens of the state.

**Total \$** \$45,625,000

**GFS \$** \$6,283,000

**Other \$** \$39,342,000

**FTEs** 275.7

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Student Services - University of Washington**

A variety of services are necessary to enhance the emotional and physical well-being of the students and their intellectual, social and cultural development at the University of Washington. Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other services.

**Total \$** \$39,475,000

**GFS \$** \$18,667,000

**Other \$** \$20,808,000

**FTEs** 341.6

**Agency Priority:** None

**Expected Results**



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 360 - University of Washington

**Category:** Education and Cultural Development

**Public Service - University of Washington**

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program (MESA), and the Center for International Trade in Forest Products (CINTRAFOR).

**Total \$** \$9,497,000

**GFS \$** \$3,296,000

**Other \$** \$6,201,000

**FTEs** 71.3

**Agency Priority:** None

**Expected Results**

**Sub-Total for Agency 360 - University of Washington**

**Totals** \$2,925,929,000

**GFS** \$680,044,000

**Other** \$2,245,885,000

**FTEs** 18,018.0



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 365 - Washington State University

**Category:** Education and Cultural Development

**Instruction and Research - Washington State University**

Washington State University provides quality undergraduate and graduate education, fostering learning in the liberal arts and natural sciences as well as in agriculture, home economics, engineering, business, health sciences, veterinary medicine and education. A land-grant institution, WSU provides access to learning with campuses in Pullman, Spokane, the Tri-Cities and Vancouver, and an Extended Degree Program and Learning Centers at locations throughout the state.

**Total \$** \$480,240,000

**GFS \$** \$276,669,000

**Other \$** \$203,571,000

**FTEs** 3,200.8

**Agency Priority:** None

**Expected Results**

**Category:** Business, Employment and Consumer Services

**Research- Washington State University**

Washington State University provides strong research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal and state agencies and private sources allow the University to conduct vital research and training to benefit the granting agency and the people of Washington.

**Total \$** \$244,389,000

**GFS \$** \$65,684,000

**Other \$** \$178,705,000

**FTEs** 1,721.5

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Community Outreach - Washington State University**

As a land-grant institution, Washington State University (WSU) is charged with providing services to the general public. Public service programs include community activities such as lectures, concerts, and conferences, as well as special programs. Two major programs, the WSU Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals and communities. KWSU radio and television provide educational programming throughout eastern and central Washington.

**Total \$** \$92,695,000

**GFS \$** \$52,816,000

**Other \$** \$39,879,000

**FTEs** 589.4

**Agency Priority:** None

**Expected Results**

**Sub-Total for Agency 365 - Washington State University**

**Totals** \$817,324,000

**GFS** \$395,169,000

**Other** \$422,155,000

**FTEs** 5,512.0



State of Washington  
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Agency Activity by Agency

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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 370 - Eastern Washington University

**Category:** Education and Cultural Development

**Instruction - Eastern Washington University**

Eastern Washington University is the state's regional university located in Cheney and Spokane, providing formal instruction to 7,794 undergraduate and 735 graduate students seeking to complete an academic or professional curriculum or desiring continuing professional education. This program includes formal instruction in the academic disciplines as well as professional programs such as dental hygiene and physical therapy.

**Total \$** \$72,942,020

**GFS \$** \$53,295,622

**Other \$** \$19,646,398

**FTEs** 573.5

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Agency Management/Administrative Support Services - Eastern Washington University**

These staff and funds provide the administrative and management services necessary for the efficient and effective operation of Eastern Washington University. Functions include the institutional management, fiscal operations, information services and computer maintenance, human resources, internal auditor, and university advancement activities.

**Total \$** \$19,356,956

**GFS \$** \$10,399,386

**Other \$** \$8,957,570

**FTEs** 130.7

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Plant Operations - Eastern Washington University**

Plant Operations is responsible for the preservation and maintenance of Eastern Washington University's campus facilities. These activities include power plant operations, utilities, building and utilities maintenance, grounds maintenance and custodial services.

**Total \$** \$18,864,630

**GFS \$** \$9,347,630

**Other \$** \$9,517,000

**FTEs** 121.6

**Agency Priority:** None

**Expected Results**



State of Washington  
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**Agency:** 370 - Eastern Washington University

**Category:** Business, Employment and Consumer Services

**Sponsored Research - Eastern Washington University**

This activity enables public and private organizations to purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state and local grants are included here.

**Total \$** \$17,778,000

**GFS \$** \$0

**Other \$** \$17,778,000

**FTEs** 175.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Student Services - Eastern Washington University**

A variety of services support a student's attendance and eventual career placement at Eastern Washington University: student services and activities; student recruitment and registration; financial aid; and student career planning and placement.

**Total \$** \$15,754,786

**GFS \$** \$7,082,430

**Other \$** \$8,672,356

**FTEs** 101.4

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Primary Support - Eastern Washington University**

The instructional, research, and public service activities of Eastern Washington University are supported by academic computing services, museums and galleries, specialized instruction and research facilities, and academic administration of the various schools and colleges.

**Total \$** \$8,407,120

**GFS \$** \$4,712,200

**Other \$** \$3,694,920

**FTEs** 57.3

**Agency Priority:** None

**Expected Results**



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 370 - Eastern Washington University

**Category:** Education and Cultural Development

**Library Services - Eastern Washington University**

This program supports the instructional, research and public service functions of Eastern Washington University by providing learning experiences and opportunities that give students the means to achieve their potential intellectual development. Library activities include the collection, storage, cataloguing and distribution of published materials; audio-visual and media service; and special materials including law libraries, health sciences libraries, and archives.

**Expected Results**

**Total \$** \$8,288,345

**GFS \$** \$4,340,345

**Other \$** \$3,948,000

**FTEs** 58.6

**Agency Priority:** None

**Category:** Education and Cultural Development

**Research - Eastern Washington University**

State and locally funded research provides opportunities for Eastern Washington University faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state.

**Expected Results**

**Total \$** \$531,000

**GFS \$** \$459,000

**Other \$** \$72,000

**FTEs** 3.5

**Agency Priority:** None

**Category:** Education and Cultural Development

**Public Service - Eastern Washington University**

Eastern Washington University's public service activities support faculty research at the Spokane Intercollegiate Research and Technology Institute (SIRTI), which fosters public and private scientific investigation and promotes the region's economic development.

**Expected Results**

**Total \$** \$91,000

**GFS \$** \$39,000

**Other \$** \$52,000

**FTEs** 0.0

**Agency Priority:** None

**Sub-Total for Agency 370 - Eastern Washington University**

**Totals** \$162,013,857

**GFS** \$89,675,613

**Other** \$72,338,244

**FTEs** 1,222.0



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 375 - Central Washington University

**Category:** Education and Cultural Development

**Instruction - Central Washington University**

Central Washington University provides formal instructional activities to students seeking to complete an academic or professional curriculum or desiring continuing professional education.

**Total \$** \$80,199,489

**GFS \$** \$65,966,609

**Other \$** \$14,232,880

**FTEs** 523.3

**Agency Priority:** None

**Expected Results**

**Category:** Business, Employment and Consumer Services

**Research Fund 145 - Program 100**

This activity provides federal and non-federal sponsored research and programs for Central Washington University faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. These funds include student aid and educational opportunities grants.

**Total \$** \$30,000,000

**GFS \$** \$0

**Other \$** \$30,000,000

**FTEs** 89.2

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Plant Operations - Central Washington University**

This activity provides a physical environment conducive to Central Washington University's education, research, and public service activities.

**Total \$** \$19,181,323

**GFS \$** \$3,084,843

**Other \$** \$16,096,480

**FTEs** 116.5

**Agency Priority:** None

**Expected Results**



State of Washington  
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**Agency:** 375 - Central Washington University

**Category:** Education and Cultural Development

**Agency Management/Administrative Support Services - Central Washington University**

These staff and funds provide the administrative and management services necessary for the efficient and effective operation of Central Washington University.

**Total \$** \$18,542,942

**GFS \$** \$3,523,302

**Other \$** \$15,019,640

**FTEs** 117.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Student Services - Central Washington University**

The Student Services program provides a variety of services necessary to support a student's attendance and eventual career placement at Central Washington University.

**Total \$** \$9,633,290

**GFS \$** \$1,442,450

**Other \$** \$8,190,840

**FTEs** 83.5

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Primary Support - Central Washington University**

This activity supports the instructional, research, and public service activities of Central Washington University through the provision of academic computing services, specialized instruction and research facilities, and academic administration of the various schools and colleges.

**Total \$** \$8,787,628

**GFS \$** \$6,311,548

**Other \$** \$2,476,080

**FTEs** 60.7

**Agency Priority:** None

**Expected Results**



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 Agency Activity Inventory System

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**Agency:** 375 - Central Washington University

**Category:** Education and Cultural Development

**Library Services - Central Washington University**

This activity supports the instructional, research, and public service functions of Central Washington University by providing information in a variety of media.

**Total \$** \$8,024,417

**GFS \$** \$5,401,521

**Other \$** \$2,622,896

**FTEs** 59.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Research - Central Washington University**

State and locally funded research provides opportunities for Central Washington University faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state.

**Total \$** \$1,254,184

**GFS \$** \$316,000

**Other \$** \$938,184

**FTEs** 4.6

**Agency Priority:** None

**Expected Results**

**Sub-Total for Agency 375 - Central Washington University**

**Totals** \$175,623,273

**GFS** \$86,046,273

**Other** \$89,577,000

**FTEs** 1,054.0



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 376 - The Evergreen State College

**Category:** Education and Cultural Development

**Instruction**

The Evergreen State College is the state's only four year college that offers a unique curriculum of liberal arts and sciences characterized by interdisciplinary studies to 2,900 undergraduate and 850 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend and off-campus community based programs located in Tacoma and on tribal reservations sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, and Quinault).

**Total \$** \$38,901,255

**GFS \$** \$17,480,532

**Other \$** \$21,420,723

**FTEs** 252.7

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Agency Management/Administrative Support Services**

Administrative and management services are necessary for the efficient and effective operation of The Evergreen State College. Functions include institutional management, fiscal operations, information services and computer maintenance, human resource services, and college advancement activities.

**Total \$** \$12,703,656

**GFS \$** \$10,095,271

**Other \$** \$2,608,385

**FTEs** 91.5

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Plant Operations**

Plant Operations maintain the physical assets of the college and provide building maintenance and operation, custodial, engineering, architectural services, utilities distribution, space management, environmental health and safety, grounds maintenance, and campus police services.

**Total \$** \$11,956,926

**GFS \$** \$6,296,023

**Other \$** \$5,660,903

**FTEs** 66.9

**Agency Priority:** None

**Expected Results**



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 376 - The Evergreen State College

**Category:** Education and Cultural Development

**Library Services**

This program supports the instructional, research and public service functions of The Evergreen State College by providing information in a variety of formats and learning opportunities for students.

**Total \$**           \$7,598,145

**GFS \$**           \$5,822,119

**Other \$**         \$1,776,026

**FTEs**            65.3

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Student Services**

The Student Services program provides a varies of services to support a student's attendance and eventual career placement at The Evergreen State College; student services and activities; student recruitment and registrations; financial aid; and student career planning and placement.

**Total \$**           \$7,449,099

**GFS \$**           \$5,428,471

**Other \$**         \$2,020,628

**FTEs**            66.7

**Agency Priority:** None

**Expected Results**

**Category:** Business, Employment and Consumer Services

**Sponsored Research**

This activity enables public and private organizations to purchase or sponsor research, instruction, or consultative services from The Evergreen State College. Federal, state, local grants, state student financial aid and educational opportunity grants are included here.

**Total \$**           \$6,796,844

**GFS \$**           \$0

**Other \$**         \$6,796,844

**FTEs**            78.7

**Agency Priority:** None

**Expected Results**



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**Agency:** 376 - The Evergreen State College

**Category:** Education and Cultural Development

**Public Services**

This activity focuses on the work of public service centers that both disseminate the best work of the college and bring back to the college the best ideas of the wider community. The Evergreen State College commitment to public services is demonstrated by its five public service entities: Washington State Institute for Public Policy, The Labor Education and Research Center, The Longhouse Education and Cultural Center, The Washington Center for Improving the Quality of Undergraduate Education, and The Evergreen Center for Educational Improvement K-12 Center.

**Total \$** \$4,091,686

**GFS \$** \$3,477,756

**Other \$** \$613,930

**FTEs** 23.1

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Primary Support**

This activity supports the instructional, research and public service activities of The Evergreen State College through the provision of academic computing, specialized instruction facilities and the academic deans who, along with the Provost, form the academic management of the college.

**Total \$** \$3,473,390

**GFS \$** \$3,260,292

**Other \$** \$213,098

**FTEs** 36.0

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Research**

Locally funded research provides limited opportunities for The Evergreen State College faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state.

**Total \$** \$131,261

**GFS \$** \$0

**Other \$** \$131,261

**FTEs** 0.9

**Agency Priority:** None

**Expected Results**

**Sub-Total for Agency 376 - The Evergreen State College**

**Totals** \$93,102,262

**GFS** \$51,860,464

**Other** \$41,241,798

**FTEs** 682.0



State of Washington  
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**Agency:** 377 - Spokane Intercollege R&T Institute



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Activity Version: 03-05 Budget Submittal - Maintenance Level

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**Agency:** 377 - Spokane Intercollege R&T Institute

**Category:** Business, Employment and Consumer Services

**Commercializing Technology**

**Total \$**           \$3,751,000



# State of Washington

## Agency Activity Inventory System

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**Agency:** 377 - Spokane Intercollege R&T Institute

SIRTI offers comprehensive, hands-on business commercialization services that help early-stage companies bring their new technologies to market, attract public and private sector funding and achieve sustainable growth. The commercialization process encompasses five essential elements that can lead to long-term business success:

<b>GFS \$</b>	\$2,836,000
<b>Other \$</b>	\$915,000
<b>FTEs</b>	17.3

**Agency Priority:** High

- \* Operating analysis
- \* Technology assessment
- \* Marketing services (including research)
- \* Business development
- \* Financial analysis and investment positioning

During Fiscal Year 2001, eastern Washington companies assisted by SIRTI generated revenues (including grants and investments) totaling \$11 million, and created 36 new, high-technology jobs. Examples include InnovaTek in Richland, GenPrime and Translation Technologies in Spokane. Since 1996, SIRTI has assisted over 60 companies, creating 31 prototypes and 17 products. Private investment into SIRTI client companies has totalled \$24 million to date and SIRTI has helped clients and Washington's higher education institutions secure more than \$11 million in new research funding. SIRTI has also funded technology development for local universities totaling more than \$1.8 million and compensated part-time professors in the amount of \$325,000.

SIRTI staff also provides information and education to clients about federal and state funding opportunities. SIRTI has obtained funding as a sub-contractor for Batelle's logistics fuel reforming program, and has more recently received funding to provide services to small companies through the Federal and State Technology Initiative (FAST). Examples of companies assisted in the search for state/federal funding opportunities include Berkeley Instruments of Richland and Bio-OriGyn of Spokane.

The incubation group offers office bays and flexible space project laboratories to qualified candidates. These are available for nonexclusive lease and provide a secure environment for conducting research and product development. Services and amenities available to SIRTI incubator clients include:

- \* Laboratory equipment
- \* A class 10,000 clean room
- \* Conference and training facilities
- \* In-house multi-media services
- \* Phone service with voicemail, FAX and data lines, plus technical support
- \* High-speed Internet connections
- \* Tele-video conferencing



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 377 - Spokane Intercollege R&T Institute

\* Complete office furnishings

SIRTI has graduated a number of companies from the incubator (companies are expected to graduate from the incubator within a three year time period). One example is Avista Laboratories, an energy company with a current employment of 70. SIRTI currently has five incubator clients with a total employment of 74. These companies are Biomedex, DAS Electronics, ACW Solutions, Matrical and Translation Technologies, Inc., and are working in diverse areas such as biotechnology, electronics and software development. Washington State University and Eastern Washington University also occupy one floor in the SIRTI building.

**Expected Results**

Complete 8 commercialization projects per year.

Recruit 3 new incubator clients per year.

Seek \$3.6 million in federal funding from the Department of Defense and National Science Foundation.

Hire or coordinate the placement of 10 students per year.

**Sub-Total for Agency 377 - Spokane Intercollege R&T Institute**

<b>Totals</b>	<b>\$3,751,000</b>
<b>GFS</b>	<b>\$2,836,000</b>
<b>Other</b>	<b>\$915,000</b>
<b>FTEs</b>	<b>17.0</b>



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 380 - Western Washington University

**Category:** Education and Cultural Development

**Instruction - Western Washington University**

Western Washington University provides formal instruction to approximately 12,000 undergraduate and graduate students seeking degrees or desiring continuing education. The University's instructional organization includes the College of Arts and Sciences, the College of Fine and Performing Arts, the Woodring College of Education, the College of Business and Economics, the Huxley College of Environmental Studies, Fairhaven College, and the Graduate School. In addition, extended day and off-campus programs are offered through the Extended Education and Summer Program office.

**Total \$** \$128,191,000

**GFS \$** \$71,522,000

**Other \$** \$56,669,000

**FTEs** 818.6

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Agency Management/Administrative Support Services - Western Washington University**

Administrative and management services necessary for the efficient and effective operation of Western Washington University include the following: executive management ; fiscal operations; general support services; logistical services; and community relations and development.

**Total \$** \$31,480,000

**GFS \$** \$15,823,000

**Other \$** \$15,657,000

**FTEs** 198.3

**Agency Priority:** None

**Expected Results**

**Category:** Business, Employment and Consumer Services

**Sponsored Research - Western Washington University**

Public and private organizations can purchase or sponsor research, instruction, or laboratory instrumentation from Western Washington University. This activity would include grants from federal, state, and local agencies, including student financial aid and educational opportunity grants.

**Total \$** \$31,200,000

**GFS \$** \$0

**Other \$** \$31,200,000

**FTEs** 160.0

**Agency Priority:** None

**Expected Results**



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

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**Agency:** 380 - Western Washington University

**Category:** Education and Cultural Development

**Plant Operations - Western Washington University**

Plant Operations include functions that preserve and maintain the physical assets of the campus facilities as well as providing a healthy, safe and secure environment for students, faculty, staff and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, University police, environmental health and safety and plant administration.

**Total \$** \$23,138,000

**GFS \$** \$11,497,000

**Other \$** \$11,641,000

**FTEs** 153.3

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Student Services - Western Washington University**

A variety of services are necessary to support a university student from application to graduation and beyond. Specific services provided by Western Washington University include admissions, registration, student records, academic advising, student financial aid, career services, multicultural services, disabled student services, health and counseling services, campus recreation programs, intercollegiate athletics and the administration of Academic Support Services and Student Affairs.

**Total \$** \$21,752,000

**GFS \$** \$7,963,000

**Other \$** \$13,789,000

**FTEs** 185.3

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Library Services - Western Washington University**

Western Washington University maintains two libraries that support the instructional, research, and public service functions by providing information in a variety of media. In addition to Wilson Library and the Music Library, this activity also includes Academic Technology (provider of technology integration into the curricular life of faculty, students and staff), the Archives and Records Center (which provides access to and schedules retention of University records), and the inter-institutional Cooperative Library Project (which links library collections and services of the six public baccalaureate institutions).

**Total \$** \$13,587,000

**GFS \$** \$6,195,000

**Other \$** \$7,392,000

**FTEs** 93.4

**Agency Priority:** None

**Expected Results**



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**Agency:** 380 - Western Washington University

**Category:** Education and Cultural Development

**Primary Support - Western Washington University**

Primary Support to Western Washington University's instructional, research and public service activities includes: 1) administrative support to the colleges; 2) academic computing services, including student computer laboratories; and 3) the operation of specialized instruction and research facilities, such as galleries and auditoriums.

**Total \$**           \$7,355,000

**GFS \$**           \$4,994,000

**Other \$**          \$2,361,000

**FTEs**             45.9

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Research - Western Washington University**

Western Washington University provides state and locally funded research opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Specific areas of research include: Canadian-American Studies, the Institute of Watershed Studies, the Water Research Laboratory, the Institute of Environmental Toxicology and Chemistry, and the University's Instrument Center, which operates scientific equipment used by several academic disciplines. Funding for this activity includes summer research grants awarded to faculty.

**Total \$**           \$1,204,000

**GFS \$**            \$641,000

**Other \$**          \$563,000

**FTEs**             8.1

**Agency Priority:** None

**Expected Results**

**Sub-Total for Agency 380 - Western Washington University**

**Totals**           \$257,907,000

**GFS**            \$118,635,000

**Other**          \$139,272,000

**FTEs**                     1,663.0



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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 387 - Washington State Arts Commission

**Category:** Education and Cultural Development

**Build participation in the arts**

Through project grants, community arts development, and communications, the agency supports a variety of community-based organizations and initiatives. The funding expands access to the arts for Washington State residents, builds the capacity of arts organizations to increase stability and effectiveness, and integrates the arts into key local issues such as tourism and services for at-risk youth. Funding and assistance is directed to new projects and emerging organizations throughout the state in order to reach diverse populations and to provide seed money for start-up and evolving programs. Community arts development provides technical assistance to small organizations and community partnerships - including a 12-agency cultural tourism collaboration. WSAC coordinates an arts communications program with statewide partners to increase awareness of the arts and to develop participation in cultural activities. A privately funded grant program funds and supports pilot projects to expand arts participation in underserved communities (those that are geographically and economically challenged, are primarily ethnic, or are primarily disabled).

**Total \$** \$2,121,045

**GFS \$** \$1,975,475

**Other \$** \$145,570

**FTEs** 6.4

**Agency Priority:** High

Other Funds: General Fund Federal, 1.0 FTE is funded by private sources.

**Expected Results**

Washington State residents are connected to the arts and cultural activities in their communities and statewide. Underserved communities have greater access to the arts through funding and partnerships. Communities, arts organizations, and artists develop their arts resources to meet local needs, and diversify their impact on the quality of life for citizens. Local arts activities stimulate tourism, rejuvenate downtown cores, and help employers recruit and retain employees. In FY2001, 83 project grants were awarded in 16 counties and 41 training workshops were provided in 19 counties. During the same period, unique visitors to the WSAC website doubled.

**Category:** Education and Cultural Development

**Fund the growth, development and stability of arts organizations in local communities**

Grant awards to organizations provide financial support for essential programs, leveraging additional funding, reducing admission prices and expanding public access to quality arts programs.

**Total \$** \$2,056,110

**GFS \$** \$1,343,080

**Other \$** \$713,030

**FTEs** 1.9

**Agency Priority:**Medium

Organizations are also supported for specific educational programs and initiatives. Funding is directed to organizations in various stages of development. General operating expenses are supported by two of the agency's grant categories. This is one of the rarest forms of grant funds available to organizations.

**Expected Results**

Organizations strengthen their financial stability and leadership capabilities. Funding is allocated to a range of arts organizations, enhancing the impact of communities, making the arts more affordable and bringing diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business and contributing to the local workforce and tax base.



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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 387 - Washington State Arts Commission

**Category:** Education and Cultural Development

**Support the Arts as Basic Education**

The Arts in Education program develops and supports partnerships that advance arts education for every K-12 student in Washington. The program provides training for educators, artists, and arts leaders in the Essential Academic Learning Requirements (EALRs) in the Arts; provides support for and expertise in developing assessments in the arts in concert with the Office of Superintendent of Public Instruction; and provides funding for programs that support arts curriculum, educational programs, and artists-in-residence in public schools across the state.

**Total \$** \$2,054,928

**GFS \$** \$1,886,928

**Other \$** \$168,000

**FTEs** 4.1

**Agency Priority:** Low

Other Funds: General Fund Federal

**Expected Results**

Washington's teachers and school districts receive quality training in arts EALRs. Arts curriculum is integrated into the schools and students have opportunities to learn about, and participate in, the arts. Community partnerships develop between a wide range of individuals and groups to create and/or strengthen arts education programs in the schools and in communities. Parents and educators understand the value of the arts as part of a basic education for K-12 students. In FY2001, 131,423 students benefited from agency-funded programs; 66 Arts in Education grants funded activities in 21 counties. The agency provided funding support for 3,061 teachers in 53 districts statewide to be trained in the Essential Academic Learning Requirements in the Arts (20% of the state's school districts) and provided funding for arts curriculum/curricular materials development in 25 school districts (9% of the state's school districts).

**Category:** Education and Cultural Development

**Acquisition and Conservation of State Art Collection**

The Art in Public Places program has mandated responsibility (RCW 43.46.090) to acquire and place artwork in publicly accessible places throughout Washington State. The program maintains the acquired artwork through directed conservation and education efforts.

**Total \$** \$421,437

**GFS \$** \$421,437

**Other \$** \$0

**FTEs** 5.7

**Agency Priority:** High

Note: 3.5 FTE's of the annual FTE count are funded through the capital budget art allocation (2001-2003 biennial budget of \$3,083,731).

**Expected Results**

Citizens have access to high quality, professional artwork in state agencies, universities, colleges and public schools. The artwork enhances the public areas where people live, work and study; expresses diverse cultures; and provides a visual response to the criteria developed by the citizens who select it. Individual artists are supported through purchase of existing work and commission of new work. The program increases awareness of and participation in the state art collection by the public; and preserves the state's investment in the state art collection through conservation.

**Sub-Total for Agency 387 - Washington State Arts Commission**

**Totals** \$6,653,520

**GFS** \$5,626,920

**Other** \$1,026,600

**FTEs** 18.0



State of Washington  
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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**State Historical Exhibits- Lewis and Clark Traveling Exhibit**

See full description at State Historical Exhibits- History Museum Permanent Exhibit.

**Total \$**            \$1,086,000

**GFS \$** \$0

**Other \$** \$1,086,000

<b>FTEs</b>	1.0
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**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**State Historical Exhibits- History Museum Non-Permanent Exhibit**

See full description at State Historical Exhibits- History Museum Permanent Exhibit.

**Total \$**            \$631,464

**GFS \$** \$624,253

**Other \$** \$7,211

<b>FTEs</b>	4.1
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**Agency Priority:** High

**Expected Results**



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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Museum Operation and Facilities Maintenance-Building System**

The Society owns and operates three facilities in service of Washington citizens and the general public: the Washington State History Museum and the Washington State Historical Society Research Center in Tacoma, and the State Capital Museum in Olympia. These combined facilities include 110,000 sq. ft. of state-of-the-art museum space, 51,000 sq. ft of state-of-the-art collection storage and research space and a two-structure historic house property located near the Capital Campus, which is on the National Register, and measures 12,000 sq. ft. Since the construction of the new Washington State History Museum in 1996, and the renovation of the State Capital Museum and the Research Center over the past several biennia, the Society protects these State investments by diligent maintenance driven by a commitment to timely maintenance and repairs, and avoidance of a deferred maintenance backlog.

**Total \$**            \$613,554

**GFS \$** \$613,554

**Other \$** \$0

**FTEs** 2.4

**Agency Priority:** Medium

As part of the Society's service to the visiting public, the Society employs a staff of trained security guards to help facilitate school tours for over 30,000 students annually, to ensure the safety of the general visiting public, an additional 90,000 persons, and to ensure the protection of the unique historical artifacts on display. Public safety is a primary concern for the Society. We make every effort to protect children during their educational school visits to this State facility as well as seeing to the safety and security of all visitors, and protecting the property against such threats as fire, earthquake, predators, vandals, theft and medical emergencies.

**Expected Results**

The Society aspires to an outstanding customer satisfaction goal. Since the opening of the new Museum in 1996, building cleanliness has greatly contributed to a high customer satisfaction rating, when compared with peer organizations across the country, such as (name several organizations Morey compares WSHS against). The average customer satisfaction rating for an excellent score in building cleanliness is 95%. Building cleanliness also contributes to a reduced need for repairs, and discourages vandalism, further preserving the State's assets.

**Category:** Education and Cultural Development

**Museum Operation and Facilities Maintenance-Utilities**

See full description at Museum Operation and Facilities Maintenance-Building Systems

**Total \$**            \$582,352

**GFS \$** \$522,352

**Other \$** \$60,000

**FTEs** 0.0

**Agency Priority:** High

**Expected Results**



State of Washington  
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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Agency Administration - Board Support/ Statutory Requirements**

**Total \$**            \$564,338

Activity: Administration (Accounting, Budgeting, Human Resource Development, Personnel Management, Risk Management, Investment Management, Governance, Purchasing, Records Management, Voice and Data Information Services)

**GFS \$** \$503,988

**Other \$** \$60,350

**FTEs** 3.1

Purpose: Statutory requirement as an agency of state government and in support of agency line programs.

**Agency Priority:** High

Activity: Lewis and Clark Project Management (Station Camp, Corridor Management, Lewis and Clark Highway Interpretive Infrastructure Project)

Purpose: Statutory requirement to plan for significant events in the history of the state of Washington. Agency participation will further the statewide Lewis and Clark Bicentennial Projects in the State of Washington.

Activity: Organizational Development and Membership Development (produces quarterly magazine Columbia and serves 3,300 dues-paying members)

Purpose: Statutory requirement to engage in appropriate fund raising activities and create one or more classes of membership and as a legal requirement for a 501(c)(3) organization.

Activity: Annual Meeting and Awards Program

Purpose: The annual meeting is a legal requirement for nonprofit organizations and the awards program is intended to recognize and honor accomplishments in support of the WSHS mission.

**Expected Results**

**Category:** Education and Cultural Development

**Acquire and Maintain Historic Collection - Collections Public Service**

See full description at Acquire and Maintain Historic Collection - Collections Maintenance

**Total \$**            \$368,070

**GFS \$** \$339,402

**Other \$** \$28,668

**FTEs** 2.7

**Agency Priority:**Medium

**Expected Results**



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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Acquire and Maintain Historic Collection - Collections and Maintenance**

Preserving papers, photographs, and objects that illuminate the human history of Washington is a primary and critical responsibility of the Washington State Historical Society. Otherwise, valuable papers and artifacts may be discarded or forever separated from their histories. Ninety-five percent of the collections come to the Historical Society through donations from businesses, other historical agencies, and individuals. Curators accept only paper materials for the Archives and objects for the Museum that are relevant to our mission, in good condition, and are not already duplicated in the Collection.

Once, the item is acquired by our society, we inventory and catalog them for safekeeping and public access. This process includes writing a physical description of each item, history of ownership and use, maker and age. This information creates a complete record that makes collections more accessible for research and exhibit.

In addition to collecting and preserving the items, we provide a public research service to about three thousand patrons per year who seek historical information. The public has access to over 500,000 photographs, 50,000 pieces of ephemera and over 7,500,000 manuscripts.

**Expected Results**

**Total \$**            \$363,982

**GFS \$** \$363,982

**Other \$** \$0

**FTEs** 3.3

**Agency Priority:** High

**Category:** Education and Cultural Development

**Agency Administration - Membership Service**

See full description at Agency Administration - Board Support/ Statutory Requirements

**Total \$**            \$317,203

**GFS \$** \$0

**Other \$** \$317,203

**FTEs** 1.5

**Agency Priority:**Medium

**Expected Results**



State of Washington  
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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Agency Administration - Accounting/Budgeting**

See full description at Agency Administration - Board Support/ Statutory Requirements

**Total \$**            \$305,452

**GFS \$** \$305,452

**Other \$** \$0

**FTEs** 3.2

**Agency Priority:** High

**Expected Results**

**Category:** Education and Cultural Development

**State Historical Exhibits- History Museum Permanent Exhibit**

Our exhibits interpret objects, manuscripts, sites, photographs, and other materials illustrative of the cultural, artistic, and natural history of our state. Exhibits educate by telling stories with objects. Our audience research tells us that our visitors want to find connections between their lives and the histories of Washington State and the nation, and particularly want to show those connections to their children. Few other state agencies have visitors clamoring to pay to enter their buildings.

**Total \$**            \$277,125

**GFS \$** \$277,125

**Other \$** \$0

**FTEs** 2.0

**Agency Priority:** High

Exhibits can be large and comprehensive, such as the 22,000-square-foot Great Hall of Washington History, an anthology of stories about the people who live in what is now Washington, or smaller and focused, such as exhibits about Mt. Rainier, the Klondike Gold Rush, treaties with Indians, or Lewis & Clark. They may talk about all the people who lived in Washington at a particular time or members of a particular ethnic group. Our exhibits use authentic objects, strong graphics, powerful lighting, photographs, and electronic media to tell stories in compelling ways. Whatever the topic, exhibits' purpose is to educate visitors.

Exhibits can range in size from the 22,000 square-foot Great Hall of Washington history to a few photographs in a gallery 10 feet on a side. The total exhibit space in the Washington State History Museum in Tacoma is 37,625 square feet; in the State Capital Museum in Olympia, 2,642 square feet. Put another way, the long-term exhibit space in both museums combined is 23,448 square feet, the History Lab space at the State History Museum is 6,850 square feet, and the temporary exhibit space in both museums is 9,069 square feet. This does not include the botanical garden area at the State Capital Museum.

**Expected Results**

The agency monitors exhibit outcomes anecdotally and systematically. Staff listens to visitors' comments, respond to specific questions, read comment books, and watch visitors as they move through the galleries. Formal visitor surveys at least annually have shown visitors rating exhibits "excellent" at substantially higher rates than the benchmark of other museums. Between July 1, 2002, and June 30, 2004, we expect to present fifteen temporary exhibits at the State History Museum, and three temporary exhibits at the State Capital Museum. We expect to retain all the long-term exhibits in both museums during that time.



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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Historical Education - History Lab Services**

**Total \$**            \$270,680

1. Facilitation of School Field Trips to Main Gallery, Temporary Exhibits and History Lab  
Description: Our school field trip program requires a number of staff to assist in facilitation including scheduling, orientations, and on-site program coordination

**GFS \$** \$214,860

**Other \$** \$55,820

<b>FTEs</b>	1.9
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**Agency Priority:**Medium

2. School Outreach and Curriculum Materials Distribution  
Description: Schedule and maintain use of 5 different History Boxes for classroom use, distribute curriculum materials to teachers throughout the state, maintain two web sites (www.wshs.org & www.historylab.org). Distribution is achieved via USPS, attendance at conferences, and the WSHS and History Lab web sites.

3. Curriculum and School Materials Development  
Description: These materials range from classroom curriculum to teacher information packets related to temporary exhibits to outreach kits and electronic media.

4. Teacher Training  
Description: Provision of single and multiple day teacher training programs, held on-site and off, that feature strategies for history education as well as specific subjects in Washington state history.

**Expected Results**

Results1: Serve 29,000-31,000 school students each year; provide exposure to Washington State history and the purpose of museums.

Results 2 : Information distribution to more than 3,000 teachers in the state; Heightened teacher and student awareness of Washington State history and materials available to teach it.

Results 3: Creation of 1-2 curriculum units per year as well as 4-5 varied forms of supplemental materials for the teaching of Washington State and United States history.

Results 4: Summer Institute serves approximately 30 teachers over a period of 4 days; off-site workshops and presentations serve approximately 200 teachers each year; on-site presentations to pre-service teachers serve approximately 300 people per year.

**Category:** Education and Cultural Development

**Community Outreach Activities - Capitol Museum Support**

**Total \$**            \$265,879

See full description at Community Outreach Activities - Heritage Capital Project Administration

**GFS \$** \$200,575

**Other \$** \$65,304

<b>FTEs</b>	1.7
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**Agency Priority:** Low

**Expected Results**



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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Museum Operation and Facilities Maintenance-Security  
 Operation**

See full description at Museum Operation and Facilities Maintenance-Building Systems

**Total \$**            \$230,593

**GFS \$** \$174,793

**Other \$** \$55,800

**FTEs** 4.0

**Agency Priority:** High

**Expected Results**

**Category:** Education and Cultural Development

**Fundraising- Corporate Sponsorships and Promotion**

**Total \$**            \$229,646

**GFS \$** \$0

**Other \$** \$229,646

**FTEs** 1.0

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Historical Education - School field trip service**

**Total \$**            \$220,675

**GFS \$** \$136,129

**Other \$** \$84,546

**FTEs** 2.7

**Agency Priority:** High

**Expected Results**

See full description at Historical Education - History Lab Services



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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Museum Operation and Facilities Maintenance-Museum Maintenance**

See full description at Museum Operation and Facilities Maintenance-Building Systems

**Total \$**            \$182,383

**GFS \$** \$182,383

**Other \$** \$0

**FTEs** 1.0

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Fundraising- Extraordinary Philanthropic Support**

See full description at Fundraising- Enterprise services

**Total \$**            \$174,538

**GFS \$** \$0

**Other \$** \$174,538

**FTEs** 0.8

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Community Outreach Activities - Center for Columbia River History**

See full description at Community Outreach Activities - Heritage Capital Project Administration

**Total \$**            \$157,701

**GFS \$** \$99,642

**Other \$** \$58,059

**FTEs** 1.3

**Agency Priority:**Medium

**Expected Results**



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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Agency Administration - Sate-agency provided services**

See full description at Agency Administration - Board Support/ Statutory Requirements

**Total \$**            \$135,670

**GFS \$** \$135,670

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Agency Administration - Voice and Data Communication**

See full description at Agency Administration - Board Support/ Statutory Requirements

**Total \$**            \$133,380

**GFS \$** \$133,380

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:** High

**Expected Results**

**Category:** Education and Cultural Development

**Museum Operation and Facilities Maintenance-Custodial**

See full description at Museum Operation and Facilities Maintenance-Building Systems

**Total \$**            \$107,083

**GFS \$** \$107,083

**Other \$** \$0

**FTEs** 1.5

**Agency Priority:** Low

**Expected Results**



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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**State Historical Exhibits- CAM Non-Permanent Exhibit**

See full description at State Historical Exhibits- History Museum Permanent Exhibit.

**Total \$**            \$97,653

**GFS \$** \$97,653

**Other \$** \$0

**FTEs** 1.1

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**State Historical Exhibits- Capitol Museum Permanent Exhibit**

See full description at State Historical Exhibits- History Museum Permanent Exhibit.

**Total \$**            \$93,286

**GFS \$** \$93,286

**Other \$** \$0

**FTEs** 0.9

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Community Outreach Activities - Heritage Resource Center**

See full description at Community Outreach Activities - Heritage Capital Project Administration

**Total \$**            \$90,185

**GFS \$** \$90,185

**Other \$** \$0

**FTEs** 0.6

**Agency Priority:** Low

**Expected Results**



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Fundraising- Enterprise services**

**Total \$**            \$89,275

1. Extraordinary Philanthropic Support

**GFS \$** \$25,351

Differentiated from recurring annual support by such conventional means as membership dues and annual giving, extraordinary philanthropic support takes form as a "capital campaign." The Society has conducted two such campaigns since 1991, one for the Great Hall of Washington History, and the other for the History Lab, both installed in the History Museum in Tacoma. Plans are currently being developed to raise private sector interest and support in the renovation of the Legislative Building, including architectural enhancements to the base project being managed by General Administration, plus exhibits and programs in history, art, and civics. Philanthropic support is also being garnered for certain Lewis & Clark bicentennial projects of a capital or lasting legacy nature.

**Other \$** \$63,924

**FTEs** 1.6

**Agency Priority:** High

2. Corporate Sponsorships and Promotion

The History Museum is a cultural attraction, contributing to the state's informal educational capability, but operates in a competitive environment nonetheless. To raise its profile with prospective leisure time audiences, the Society secures corporate sponsorships and tie-ins that secures advertising support (paid or in-kind) and other promotional considerations, such as discount coupons.

3. Endowment

The Society has created a managed endowment with a diverse allocation formula intended for long term growth of capital.

**Expected Results**

**Category:** Education and Cultural Development

**Fundraising- Customer Services**

**Total \$**            \$87,823

See full description at Fundraising- Enterprise services

**GFS \$** \$0

**Other \$** \$87,823

**FTEs** 1.8

**Agency Priority:** High

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Community Outreach Activities - Heritage Capital Project Administration**

**1. Heritage Capital Projects Fund (HCPF)**

WSHS has been given the responsibility of administering the HCPF according to RCW 27.34.330. For three biennia, heritage organizations and entities doing heritage projects have submitted grant applications, an advisory panel has ranked those applications, and the legislature and governor have established the final, ranked list for funding. WSHS has provided workshops and individual consultations on the grant process, requirements, and application form; administered the ranking of submissions by an advisory panel; contracted with 25-29 governmental and non-profit entities per biennium; monitored performance; and reviewed and approved requests for reimbursement.

**Total \$**            \$83,160

**GFS \$** \$83,160

**Other \$** \$0

**FTEs** 0.7

**Agency Priority:**Medium

**2. Center for Columbia River History (CCRH)**

WSHS collaborates with WSU Vancouver and Portland State University in the operation of CCRH. Established in the early 1990s, CCRH has provided public programs, teacher training and curriculum materials, and historical information to the people and institutions of the Columbia River Basin. In this effort, the CCRH has attracted the support of the Murdock Foundation, which contributed \$350,000 in the form of the Castles Endowment, which is managed by WSHS. The Castles funds are used to support a Curator 2 and public programs.

**3. Heritage Resource Center (HRC)**

Since its merger with the Washington State Capital Museum, WSHS has operated the HRC, originally established during the state's centennial commemoration. The original goal of the HRC was to assist local heritage groups to raise the quality of their operations, exhibits, and educational programming. Since 1989, the HRC has remained the premier provider of heritage technical assistance to heritage organizations and museums statewide. This assistance has come in the form of an annual conference, workshops, site visits, telephone and email consultations, and print and electronically provided technical briefs and related materials.

**4. Washington State Capital Museum (WSCM)**

The WSCM is the primary history museum in the state's capital, providing exhibits, public programs, curriculum support for Washington History teachers, and school tours. The scope of the WSCM has narrowed over the past few years following the merger of its parent organization with the Washington State Historical Society, a direction in line with OFM recommendations.

**Expected Results**



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**Agency:** 390 - Washington State Historical Society

Results 1: To date, 79 projects have been funded resulting in the investment of \$12.2 million of state funds and \$66.6 million in non-state funds and in-kind donations going into heritage projects statewide. Museums and cultural centers have been built or renovated, historic buildings and ships have been restored, and archives established. Support has gone to non-profit organizations, cities, counties, public development authorities, and tribes allowing them to share in the extensive work of preserving and interpreting Washington's rich history.

Results 2: To date, the CCRH has conducted public lectures, workshops, and conferences that have attracted well over 4000 attendees to hear directly from some of the most noted scholars and eyewitnesses to the history of the Basin. It has provided community-level research findings and shared them on the CCRH.org website. The CCRH has successfully attracted other support, including the National Endowment for the Humanities.

Results 3: The HRC has provided services in all 39 counties of the state. It has offered 105 workshops on the key areas of concern for local heritage organizations, including governance, fund raising, and technical issues surrounding preserving and interpreting artifacts from the past. The HRC provides 5 on-site consultations per month, on average. The net effect is to establish a broader understanding of current standards in the museum and heritage fields and achieve their application in even the smallest institutions in the state.

Results 4: The primary focus of exhibits and education programs at the WSCM has been how our state and its capital came to be and subjects related to state government. On average about 20,000 people use the WSCM facilities each year

**Category:** Education and Cultural Development

**Community Outreach Activities -Lewis and Clark Outreach**

See full description at Community Outreach Activities - Heritage Capital Project Administration

<b>Total \$</b>	\$80,148
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$80,148
<b>FTEs</b>	0.0

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Museum Operation and Facilities Maintenance-Ground Maintenance**

See full description at Museum Operation and Facilities Maintenance-Building Systems

<b>Total \$</b>	\$79,887
<b>GFS \$</b>	\$79,887
<b>Other \$</b>	\$0
<b>FTEs</b>	1.0

**Agency Priority:** Low

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Historical Education - Volunteer recruiting and training**

See full description at Historical Education - History Lab Services

**Total \$**            \$49,549

**GFS \$** \$49,549

**Other \$** \$0

**FTEs** 0.5

**Agency Priority:**Medium

**Expected Results**

**Category:** Education and Cultural Development

**Historical Education - Curriculum Development**

See full description at Historical Education - History Lab Services

**Total \$**            \$46,064

**GFS \$** \$46,064

**Other \$** \$0

**FTEs** 0.2

**Agency Priority:**Medium

**Expected Results**

**Category:** Education and Cultural Development

**Historical Education -Teacher's training services**

See full description at Historical Education - History Lab Services

**Total \$**            \$45,356

**GFS \$** \$45,356

**Other \$** \$0

**FTEs** 0.2

**Agency Priority:**Medium

**Expected Results**



State of Washington  
Agency Activity Inventory System

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**Agency:** 390 - Washington State Historical Society

**Category:** Education and Cultural Development

**Acquire and Maintain Historic Collection- Tacoma Research Center Maintenance**

See full description at Acquire and Maintain Historic Collection - Collections Maintenance

**Total \$**            \$42,886

**GFS \$** \$42,886

**Other \$** \$0

**FTEs**            0.0

**Agency Priority:**Medium

**Expected Results**

**Category:** Education and Cultural Development

**Agency Administration - Lewis and Clark Project Management**

See full description at Agency Administration - Board Support/ Statutory Requirements

**Total \$**            \$36,960

**GFS \$** \$0

**Other \$** \$36,960

**FTEs**            0.0

**Agency Priority:** Low

**Expected Results**

**Category:** Education and Cultural Development

**Fundraising- Endowment maintenance**

See full description at Fundraising- Enterprise services

**Total \$**            \$0

**GFS \$** \$0

**Other \$** \$0

**FTEs**            0.0

**Agency Priority:**Medium

**Expected Results**

**Sub-Total for Agency 390 - Washington State Historical Society**

**Totals**            **\$8,140,000**

**GFS** **\$5,588,000**

**Other** **\$2,552,000**

**FTEs**            **48.0**



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 395 - East Wash State Historical Society

**Category:** Education and Cultural Development

**Museum Operations, Maintenance and Exhibits**

The Eastern Washington State Historical Society curates, develops, designs, fabricates, and installs interpretive visual art, regional history, and American Indian and other cultural exhibitions for the educational and entertainment enhancement of the general public. FY 03 will include 9 different exhibits including our first exhibit from the Smithsonian as an Affiliate. Staff operates, maintains and secures four buildings and a parking structure in historic Browne's Addition as well as a satellite facility in downtown Spokane. Volunteer greeters, docents, etc. are recruited and trained with a resulting contribution of approximately 20,000 volunteer hours per year. Accounting staff maintains financial control over a high volume of transactions to meet state, charitable and ethical standards with excellent audit results. Visitor Services staff provide excellent customer service to our visitors that is reflected in a customer satisfaction rate of 98.5 percent. In our most recent survey 99.5 percent of visitors surveyed indicated they would be recommending us to their friends and family.

**Total \$** \$3,590,207

**GFS \$** \$2,264,517

**Other \$** \$1,325,690

**FTEs** 24.8

**Agency Priority:** None

**Expected Results**

**Category:** Education and Cultural Development

**Cultural, Artistic and Historical Education and Community**

**Outreach Activities**

The Eastern Washington State Historical Society develops and implements a diverse array of educational programs for the benefit of four primary audiences: Adults, Families, Educators, and School Groups. In FY 03, we will conduct over 150 individual programs, lectures and events that supplement, interpret, and enhance visual art, regional history, or American Indian and other cultural exhibitions or the disciplines in general. EWSHS annually provides programs that supplement the states educational curriculum for grades k-12 that meet the state's Essential Academic Learning Requirements for art, state and national history and social studies with formal programs for 12,000+ school children from 37 counties. In addition to formal educational programs for school children, the Museum offers a broad range of adult and family activities aimed at all age and experience levels. Family MAC Fest reaches over 10,000 adults and children with activates that compliment the mission of the Museum to engage citizens in lifelong learning. Artists-in-resident programs reach approximately 5,000 individual visitors annually with on-site demonstrations of such activities as Native American beading, contemporary art creation and historic crafts and trades. The EWSHS partners with six colleges and universities with formal agreements to share facilities, staff and programs to enhance the educational programs for colleges students and to bring life-long learning to the resident of our area. Our Artfest Festival reaches over 35,000 individuals over a three-day weekend with music, art demonstrations and other activities with a total economic impact of over \$500,000 on the local economy. Total educational programming and outreach activities reach over 50,000 citizens and visitors.

**Total \$** \$885,367

**GFS \$** \$196,246

**Other \$** \$689,121

**FTEs** 6.2

**Agency Priority:** None

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 395 - East Wash State Historical Society

**Category:** Education and Cultural Development

**Development, Marketing & Communications**

The Development and Communications Department is responsible for developing and coordinating all aspects of fund raising, annual giving, public relations, marketing, advertising and membership for the Society. Additionally, the department facilitates special events, facility rentals, and oversees volunteer coordination for all aspects and programs of the Museum. Public and private interests drive all fund raising and membership efforts and all communications efforts are focused on the public at large. The Society has received numerous awards for marketing and communication efforts.

Since opening December 5, 2002, and guided by the strategic development plan, we have increased our membership base from 1,450 to over 3,300 members, an increase of 144 percent. In FY '02, we achieved contributions of \$753,597 from over 3,392 individuals, corporations and foundations. Guided by a comprehensive plan, we have also implemented a marketing program that has heightened our community profile and exposed our visitors to history, art and culture.

**Expected Results**

**Total \$**            \$700,914

**GFS \$** \$0

**Other \$** \$700,914

<b>FTEs</b>	5.0
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**Agency Priority:** None



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 395 - East Wash State Historical Society

**Category:** Education and Cultural Development

**Acquire and Maintain Cultural, Artistic and Historic Collections**

**Total \$**            \$616,211

**GFS \$** \$438,422

**Other \$** \$177,789

**FTEs** 5.3

**Agency Priority:** None

The Museum Collection Department and the Library/Archives Department manage the collection of art, artifacts, and archival material in three collecting disciplines: Fine Art, Regional History, and American Indian and other cultures. Personnel from these departments collaborate with discipline curators and outside partners to select and acquire material that reflects the cultural, artistic, and historic development of Eastern Washington. The two departments are responsible for the organization, preservation, documentation, access, security, and legal transactions for over the 65,000 objects, 400,000 photographs, 10,000 books and 4,200 lineal feet of archival material in their care.

The Library/Archives serves over 1,600 patrons every year as well as provides research resources for museum staff. The collection of the Library/Archives dates from 1814 to the present and exists in various forms: diaries, ledgers, correspondence, scrapbooks, and the records of social organizations as well as businesses. Holdings also include a significant collection of architectural drawings and monographic materials. Much of this material is only accessible through a paper filing system. In FY2002/2003 Library/Archives staff will catalog and develop finding aids to aid access to materials. The department will also continue to support research needs of the community.

The Museum Collection is currently comprised of over 65,000 objects. An average of 1,000 objects from permanent collections are prepared for and maintained on exhibition each year in over 12,000 square feet of exhibition space and in the 13,000 foot historic mansion, Campbell House. The Society loans up to 200 objects per year to other museums and provides collection access to outside researchers, curators, and educational programs. In FY2002/2003, the Museum Collection Department will evaluate and upgrade storage for three collections of objects encompassing the three collecting disciplines and approximately 4,300 objects. An estimated 200 objects will be catalogued as new accessions. Staff from this department will manage the legal transactions and maintain preservation standards for five loan exhibitions representing more than \$20 million worth of art. In addition, the Museum Collection Department will oversee and facilitate the transfer of approximately 7,000 items representing the development of air and space technology in the Inland Northwest to the ownership of the MAC.

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Agency Activity by Agency

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Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 395 - East Wash State Historical Society

**Category:** Education and Cultural Development

**Agency Administration**

Overall direction of the Agency is provided by the Agency Director and a Board of Trustees. The Board of Trustees of the EWSHS is composed of 35 individuals who volunteer their time to set policy, promote the organization, provide financial oversight and to raise funds for the agency. They receive no compensation for their work and last year, Board members gave over \$75,000 in operating and capital gifts to the EWSHS and its programs. Oversight activities include coordination and tactical meetings; financial review; strategic planning with the Board of Trustees and Senior Staff; public speaking before citizen and public groups about the mission of the agency, and meeting with Federal, State, County and local elected and appointed representatives about Society activities. The direction and leadership of the agency has been recognized through numerous awards and designation as an official Affiliate of the Smithsonian institution. The EWSHS and its museum is nationally accredited by the American Association of Museums. It is one of the oldest accredited museums in the country, one of only nine museums accredited in Washington and the only accredited museum in the State east of the Cascade Mountains.

**Expected Results**

**Total \$**           \$346,380

**GFS \$**           \$323,939

**Other \$**           \$22,441

**FTEs**               2.0

**Agency Priority:** None

**Sub-Total for Agency 395 - East Wash State Historical Society**

**Totals**           \$6,139,079

**GFS**               \$3,223,124

**Other**             \$2,915,955

**FTEs**                         43.0



State of Washington  
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Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Washington State Ferries Maintenance and Operations (X)**

**Total \$** \$322,410,000

This program provides for the maintenance and operations of the Washington State Ferry vessels and terminals. It contains three major activity categories: daily operations of these vessels and terminals, maintenance of both, and administrative support. WSF is the largest ferry system in the nation. It directly links 8 Washington counties and one Canadian province through 10 routes served by 29 vessels. The ferry system averages 480 departures and 74,000 passengers per day. Average summer peak ridership is close to 85,000 passengers per day. In fiscal year 2001, Washington State Ferries transported 11.5 million vehicles and 26.6 million riders.

**GFS \$** \$0

**Other \$** \$322,410,000

**FTEs** 1,689.4

**Agency Priority:** Medium

Daily Operations of Terminals and Vessels - This activity directly supports the legislatively approved service schedule and service hours. The activity includes labor, fuel, materials for deck and engine operation of the fleet, and vessel parts; and terminal agents, revenue collection costs, traffic control costs, and vessel, terminal, and operations management and support.

Maintenance of Terminals and Vessels - Maintenance includes labor, material, and miscellaneous items for general terminal and vessel maintenance, including management and support. Terminal maintenance includes routine asset maintenance and inspection, as well as contracted maintenance for major needs. Vessel maintenance is accomplished by WSF at a dedicated facility at Eagle Harbor. Large vessel maintenance contracts and dry-docking are performed at commercial shipyards around Puget Sound.

Executive and Administrative Support - This activity includes executive and administrative support, such as accounting, human resources, contract administration, public relations, audit functions, and data processing.

**Expected Results**

**Category:** Transportation and Infrastructure

**Highway Construction-Structure Preservation (P2)**

**Total \$** \$271,087,000

Structure Preservation - This program provides funds to preserve, replace, and rehabilitate bridges and other highway structures throughout the state. Work includes painting, bridge deck repairs, and protecting structures against earthquake damage. The focus is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of naturally caused catastrophic bridge failures.

**GFS \$** \$0

**Other \$** \$271,087,000

**FTEs** 384.0

**Agency Priority:** High

**Expected Results**



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Highway Maintenance Management (M2)**

**Total \$** \$262,165,000



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## Agency Activity Inventory System

### Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

**Agency:** 405 - Department of Transportation

This subprogram is a top priority of the department and maintains the state highway system in order to ensure safe, reliable, and comfortable travel. Highway Maintenance is responsible for maintaining over 17,995 lane miles of state highways, 10 major mountain passes, 45 rest areas, 3,291 bridges and 850 state-owned and operated traffic signal systems. This program's objective is to maintain the highway infrastructure in good working order and to keep people and goods moving through all kinds of weather and natural disasters. Maintenance provides the highest service level that available resources allow.

<b>GFS \$</b>	\$0
<b>Other \$</b>	\$262,165,000
<b>FTEs</b>	1,310.1

**Agency Priority:** High

This subprogram accounts for over 90 percent of the entire maintenance program funding related to maintenance and operation of the highway system and associated facilities. Work activities in the Maintenance - On State System are classified as either Maintenance or Operations. This subprogram is divided into nine work groups.

**Maintenance Groups**

**Roadway Maintenance and Operations** - This group includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

**Drainage Maintenance and Slope Repair** - Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

**Roadside and Landscape Maintenance** - This group includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

**Bridge and Tunnel Maintenance and Operations** - This group funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

**Snow and Ice Control Operations** - Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

**Traffic Control Maintenance and Operations** - This group funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, Surveillance Control and Driver Information system operation, and issuance of oversize and overweight permits.

**Rest Area Operations** - Activities include cleaning and sanitizing rest room buildings, site care, litter and refuse collection, and ensuring water and sewer systems are functional and comply with appropriate health codes.

**Training and Testing** - Activities include employee technical and safety training and mandated drug and alcohol testing of personnel.

**Third Party Damages and Disaster Operations** - These costs are associated with activities that are necessary to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. This group also includes activities required to repair damage done to the highway system by vehicle accidents.



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**Agency:** 405 - Department of Transportation

**Expected Results**

**Category:** Transportation and Infrastructure

**Highway Construction-Roadway Preservation (P1)**

Roadway Preservation - This program provides funds to repair, repave, and restripe state owned highways, as well as restoring existing safety features.

<b>Total \$</b>	<u>\$255,913,000</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$255,913,000
<b>FTEs</b>	478.0

**Agency Priority:** Medium

**Expected Results**

**Category:** Transportation and Infrastructure

**Highway Construction-Mobility Improvements (I1)**

Mobility Improvements - This subprogram provides funds for projects that increase highway capacity, with the long-term goal of reducing congestion and increasing mobility. Examples include completing the freeway core High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions. Intelligent Transportation System projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

<b>Total \$</b>	<u>\$245,825,000</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$245,825,000
<b>FTEs</b>	426.0

**Agency Priority:** Low

**Expected Results**



State of Washington  
 Agency Activity Inventory System

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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Washington State Ferries Capital Construction (W)**

The capital construction program for the ferry system funds building new vessels and terminals and repairs or rebuilds vessels and terminals to keep them in safe, efficient operational order. It contains three major activity categories: terminals, vessels, and emergency repairs.

Terminals - This activity funds constructing new terminals and the preserving or enhancing existing terminals to keep them in safe and reliable condition.

Vessels - This activity funds constructing new vessels and preserving or enhancing existing vessels to keep them in safe and reliable condition.

Emergency Repairs - This activity funds emergency repairs to minimize service impacts due to unforeseeable events.

**Expected Results**

**Total \$** \$161,000,000

**GFS \$** \$0

**Other \$** \$161,000,000

<b>FTEs</b>	130.7
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**Agency Priority:** High



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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Operations TEF (E)**

**Total \$**     \$96,784,000



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**Agency:** 405 - Department of Transportation

The department maintains the Operations Transportation Equipment Fund (OTEF) to provide most of the department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the department's vehicles, support equipment, and wireless communications system. The OTEF mission is to provide the department's programs with job ready, reliable, well maintained and fueled vehicles and equipment; and radio communications; at the lowest possible cost; so that they may deliver their services to the public in an effective and timely manner.

<b>GFS \$</b>	\$0
<b>Other \$</b>	\$96,784,000
<b>FTEs</b>	217.8

**Agency Priority:** None

**Program Administration**

This activity includes funding for the administration and oversight of the program, including labor, upgrades and maintenance of the fleet management system and the fuel system, fees to other agencies, such as requisition processing and disposal services, debt payments to Office of the State Treasurer, and payments under agreement with other state agencies. This activity also includes inventory management (fixed asset and consumable), new equipment processing, equipment disposal, and development of program policies and procedures that adhere to state and federal requirements.

**Equipment Services**

This activity includes replacement and acquisition of light, medium, and heavy highway maintenance and construction vehicles and equipment, material laboratory equipment, field engineering equipment, geographic services equipment, shop tools and test equipment, vanpool program vehicles. Funding is also included to regional administration, repair, maintenance, and other expenses in support of the equipment types, described above, at 32 equipment maintenance locations and numerous work sites across the state. Logistical support includes new equipment in processing, preventive maintenance, repairs, physical accountability, assignment of fixed assets, physical accountability of consumable inventory, initiation of the equipment disposal process, and program cost distribution.

**Radio Communications**

The department is working with state agencies and the federal government to develop and implement a seamless wireless communications system to enhance the coordination of daily operations within agencies and between agencies during disaster response operations, and to provide additional wireless services. The majority of the wireless communications system is in place. Radio communications includes replacement of mobile and portable radios, other wireless communication and control devices, and establishment or upgrade of existing infrastructure. Also included is system administration and maintenance including labor, equipment licensing, repair parts expenditures, payments to vendors, maintenance contracts, and other expenses in support of the department's wireless communications system at 32 maintenance locations and 140 sites across the state.

**Fueling Activities**

The department maintains 130 sites statewide that provide fuel 24-hours a day to the department's equipment fleet, as well as other state and local agencies on a reimbursable basis, for daily, winter, and disaster response operations. Funding is also included for replacement, relocation, and construction of fuel sites, based on the department's capital facilities plan, and repair and maintenance of existing fuel sites.



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**Agency:** 405 - Department of Transportation

**Expected Results**

**Category:** Transportation and Infrastructure

**Highway Construction-Safety Improvements (I2)**

Safety Improvements - This subprogram provides funding for projects that correct deficiencies in high accident areas and make improvements at potentially hazardous locations. Activities to resolve these issues include improving known accident locations and eliminating major at grade intersections on multi-lane highways with speed limits of 45 mph or higher.

**Total \$** \$94,354,000

**GFS \$** \$0

**Other \$** \$94,354,000

**FTEs** 245.0

**Agency Priority:** High

**Expected Results**

**Category:** Transportation and Infrastructure

**Highway Construction-Economic Initiatives (I3)**

Economic Initiatives - This subprogram focuses on improving the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes, strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. In addition, this subprogram promotes tourism by providing rest areas.

**Total \$** \$71,600,000

**GFS \$** \$0

**Other \$** \$71,600,000

**FTEs** 129.0

**Agency Priority:** Low

**Expected Results**

**Category:** Transportation and Infrastructure

**Highway Construction-Other Facilities (P3)**

Other Facilities - The program provides funds to preserve the other facilities and highway features the department has responsibility for, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

**Total \$** \$68,589,000

**GFS \$** \$0

**Other \$** \$68,589,000

**FTEs** 179.0

**Agency Priority:** Medium

**Expected Results**



State of Washington  
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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Charges From Other Agencies (Payments to Other Agencies) (U)**

**Total \$** \$62,153,000



# State of Washington

## Agency Activity Inventory System

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**Agency:** 405 - Department of Transportation

This program funds the payments for statewide general overhead allocated to each state agency.

<b>GFS \$</b>	\$0
<b>Other \$</b>	\$62,153,000
<b>FTEs</b>	0.0

Archives and Records Management (U1) - \$457,000. Archive services include the restoration and preservation of permanent historical records, hard copy record storage, and microfiche services.

**Agency Priority:** Low

Audit Services (U3) - \$713,000. Audit services are provided by the Office of the State Auditor in accordance with statutory requirements.

Facilities and Services (U4) - \$4,047,000. Charges for services provided by the Department of General Administration (GA) include transportation building maintenance, utilities, and custodial services; consolidated mail services; state parking services; and the Department's share of costs to maintain general Capitol Campus facilities.

Personnel Services (U5) - \$2,237,000. Services provided by the Department of Personnel, including a variety of human resource services to the department, its employees, and prospective state employees.

Self-Insurance, Attorney General Services and Risk Management (U6) - \$50,799,000. Includes charges for the Department's share of costs of the State's self insurance program, including premiums paid to the self-insurance liability fund, and funds the torts claims defense by the Attorney General's Office. It also funds the torts claims payments for the Washington State Ferries.

Office of Minority and Women's Business Enterprises (U8) - \$251,000. Includes charges from the Office of Minority and Women's Business Enterprises for the administration of its program.

Capital Projects Surcharge (U9) - \$2,047,000. Includes charges from GA to fund capital rehabilitation projects on the Capitol Campus.

Risk Management Administration (UC) - \$618,000. Includes GA Office of Risk Management administration of self-insurance premium payments; tort claim payments; and tort claim processing, investigations, and resolutions.

Capital Projects Surcharge (U9) - These are charges from GA to fund capital rehabilitation projects on the Capitol Campus.

Collective Bargaining (UA) - \$304,000 - Funds the department's charge from OFM for the labor relations account established to negotiate collective bargaining agreements as directed in the 2002 Legislative Session by SHB 1268, which expands collective bargaining, makes changes to the state's civil service system, and charges provisions for the contracting of state services.

Shared Services (OFM and Governor's Office) (UB) - \$450,000 - Funds the department's charge for the Governor's Office and OFM which provide a wide variety of policy and correspondence functions.

Risk Management Administration (UC) - \$848,000 - Includes the GA Office of Risk Management administration of self-insurance premium payments; tort claim payments; and



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**Agency:** 405 - Department of Transportation  
 tort claim processing, investigations, and resolutions.

**Expected Results**

**Category:** Government Administration and Support

**Office of Information Technology (C)**

OIT is responsible for providing information technology services to all other programs. OIT includes acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT personnel, and technical support for users. OIT is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

**Expected Results**

**Total \$** \$58,801,000

**GFS \$** \$0

**Other \$** \$58,801,000

<b>FTEs</b>	236.7
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**Agency Priority:** Low



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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Facilities Maintenance, Operations and Construction (D)**

**Total \$** \$50,404,000

This program provides support for management and funding of capital improvements to the department's buildings and other facilities. Capital improvements are focused on consolidating activities and workforce to improve productivity. Co-location with other agencies is lowering the cost of development and operations.

**GFS \$** \$0

**Other \$** \$50,404,000

**FTEs** 110.0

**Agency Priority:** Low

Facilities Maintenance, Operation and Construction

The department currently owns approximately 650 capital facilities buildings statewide, totaling approximately 2.4 million square feet. These include the regional support service center complexes located in each of the six designated transportation regions in the state and 133 maintenance facilities located throughout the state. Management of these facilities includes operation and maintenance and replacement or upgrading of obsolete facilities.

Capital Facilities Construction (D3)

\$20,000,000 and 16.0 FTEs - This subprogram 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.

Facilities Maintenance and Operation (D4)

\$30,404,000 and 94.0 FTEs - This sub-program includes corrective and preventive maintenance efforts, as well as renovation projects such as roof replacements to maintain facilities in good working condition. In addition, site environmental cleanups and other code compliance requirements, such as Americans with Disabilities Act modifications, are accomplished by this subprogram. Operation includes expenditures for utilities, custodial services, and other required services for department facilities.

**Expected Results**



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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Rail (Y)**

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

Rail Freight Operations (Y2) \$707,000 and 4.0 FTEs - A major responsibility of this subprogram is the development and updating of the state's freight rail plan which analyzes conditions, trends, light density rail issues, and potential needs of the freight rail system in the state.

Rail Passenger Operations (Y3) \$32,332,000 and 7.9 FTEs - Major responsibilities are the planning and implementation of rail passenger service. This includes funding support for operation of the state sponsored rail passenger service between Vancouver, British Columbia, and Portland, Oregon, and costs of maintaining the Talgo train sets used on state sponsored intercity rail operations.

Rail Passenger Capital (Y4) \$4,572,000 and 6.5 FTEs - Includes management and funding of the state's investment in the capital components of the rail passenger program, including track system improvements and acquisition of passenger train equipment, are the major elements of the subprogram.

Rail Freight Capital (Y5) \$6,170,000 and 1.0 FTEs - Financial assistance is provided for light density freight rail systems to preserve freight rail service to communities throughout the state.

**Expected Results**

**Total \$** \$43,771,000

**GFS \$** \$0

**Other \$** \$43,771,000

**FTEs** 19.4

**Agency Priority:** Low

**Category:** Transportation and Infrastructure

**Program Delivery Management and Support (H)**

This program includes the functions and activities associated with management and support of program delivery at headquarters and in the six regions.

**Expected Results**

**Total \$** \$33,288,000

**GFS \$** \$0

**Other \$** \$33,288,000

**FTEs** 210.4

**Agency Priority:** Low



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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Transportation Planning, Data, and Research (T)**

**Total \$**     \$31,849,000



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**Agency:** 405 - Department of Transportation

Transportation Planning, Data and Research manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department.

Planning & Programming Management and Support / Planning and Research (T1 & T2) - \$29,449,000 and 167.8 FTEs.

Planning - Activities include managing policy development and planning studies, planning technical assistance, establishing policies and procedures for statewide transportation planning, developing Washington's Transportation Plan, developing the Washington State Highway System Plan, providing technical assistance to WSDOT regions and regional planning organizations, and administering metropolitan and regional transportation planning funds and programs in accordance with state law and federal regulations.

Strategic Assessment - Activities are primarily focused on ensuring agency accountability. Included is the development and implementation of agency strategic performance planning and accountability products and policies for all major program areas. Senior executives and the Transportation Commission are provided with tools for strategic, budget, and operational decision-making. The agency performance is communicated to the Legislature, the Governor, WSDOT partners, and the public. This function also fulfills the requirements of the Governor's Quality Initiative, performance measures reporting, and the Governor's Performance Agreement. The measurement and implementation of Washington's Transportation Plan systems performance assessments are supported.

Data - Activities include the collection, processing and analysis of roadway, traffic, and collision data. This data is the basis for federally required reporting, management systems, program development, and project analysis and design. The data is also used for speed studies, assessment of development impacts, safety program development, tort defense, and research and policy decisions.

Research - Activities include the development and administration of a program of applied research and technology transfer, which produces products and information to improve project delivery, design, operations, and maintenance function efficiency, and addresses other modal transportation system improvements.

Geographic Services - Activities include aerial photography, photogrammetry, global positioning system survey, and cartography. These activities support the department's engineering and planning functions and enhance information delivery through the development of state-of-the-art geographic information system development. The first three elements of this program are managed on a cost recovery basis.

Program Administration and Support - Activities include the preparation of the federally required Work Program. Federal approval of the document is needed before program funds can be expended. Other activities include budget development and monitoring assistance, accounting services, financial systems services, and personnel services for the Planning and Capital Program Management Division.

Pass-through Funds (T6) - \$2,400,000 1.5 FTEs - This subprogram facilitates the federal and state pass-through funds for Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Organizations (RTPOs). Appropriated state funds are provided for support of RTPOs and are part of the current law budget request. Federal funds are distributed to MPOs and are processed through the Miscellaneous Transportation Programs

<b>GFS \$</b>	\$0
<b>Other \$</b>	\$31,849,000
<b>FTEs</b>	169.3

**Agency Priority:** Low



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**Agency:** 405 - Department of Transportation

Account, a nonbudgeted and nonappropriated fund.

**Expected Results**

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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Traffic Operations (Q)**

**Total \$**     \$31,809,000



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**Agency:** 405 - Department of Transportation

This program is responsible for working toward 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. This program has grown quickly with the increased need to maximize efficiency and safety on the highway transportation system as construction investment declines, and the mobility demands continue to grow. Its three subprograms are Traffic Operations Management and Support, and Operations and Low Cost Enhancements.

<b>GFS \$</b>	\$0
<b>Other \$</b>	\$31,809,000
<b>FTEs</b>	195.9

**Agency Priority:** High

**Traffic Operations Management and Support (Q1)**

\$2,395,000 and 13.00 FTEs - This subprogram represents the management and administration of the Traffic Operations Program at both the statewide and region-wide level.

**Traffic Operations and Low Cost Enhancements (Q2)**

\$29,414,000 and 182.9 FTEs - These subprogram functions are directed at maximizing system efficiency and working toward ensuring the safe use and operation of the transportation system.

**Traffic Operations**

**Freeway Operations** - This function includes activities controlled by Traffic Management Centers, such as surveillance control and driver information system operations, radio operations, tunnel operations, high occupancy vehicle coordination, and Intelligent Transportation System investigation, planning, and project delivery support.

**Response to Constituent Inquiries** - This function includes investigation, review, solution identification, support documentation, and correspondence regarding public requests for information; and/or modification of traffic signals, signs, pavement markings, and other operational aspects of the state highway system.

**Traffic Signal Operations** - This function includes signal timing development and implementation, field reviews, needs identification inventory and prioritization activities, and signal system design tasks related to improved operations of existing signals.

**Traffic Regulations** - This function includes traffic policy development and implementation, new product evaluation, product procurement specifications, and the development and training pertaining to traffic control devices. The outdoor Advertising Program (billboards) is also included.

**Incident Response** - This function includes "call outs" from the State Patrol for traffic control assistance and emergency service activities. WSDOT tow truck operations on the Lake Washington floating bridges and the new roving service patrols are also part of this activity.

**Low Cost Enhancements**

**Solution Development** - This function includes high accident location listings and responses to constituent comments, complaints. This function also includes preparing plans, specifications, and cost estimates to implement efficiency and/or safety solutions.

**Traffic Signal Upgrades** - This function includes equipment and software upgrades to



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**Agency:** 405 - Department of Transportation

improve existing traffic signal efficiency and safety. These investments reduce delay, fuel consumption and accidents on urban and suburban arterials.

Signs and Delineation - This function includes installation of logo sign backboards, signing modifications (e.g. speed limits), upgrades to improve visibility, and pavement marking modifications to address continually changing traffic volumes and patterns.

Freeway System and Traveler information - This function includes equipment and software upgrades to enhance existing freeway monitoring, control and traveler information systems. The enhancements result in improved traffic flow, faster incident detection and response, and real time traffic route options for the traveler.

Miscellaneous - This function includes other traffic safety projects such as spot illumination installations, minor intersection realignment, and warning beacons.

**Expected Results**

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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Transportation Management and Support (S)**

**Total \$** \$27,190,000



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**Agency:** 405 - Department of Transportation

This program includes policies, procedures, and administrative systems. The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The five subprograms funded in this program benefit the whole organization and are termed overhead, because the costs cannot easily be distributed to any one product or service of the department but, instead, support all product and service delivery and provide better visibility of diverse management functions.

<b>GFS \$</b>	\$0
<b>Other \$</b>	\$27,190,000
<b>FTEs</b>	174.8

**Agency Priority:** Low

Executive Management and Support (S1) -\$9,111,000 and 49.4 FTEs. The executive management and the policy functions of the agency include the executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office.

Executive Administration - Includes the Office of the Secretary and Chief of Staff, Engineering and Regional Operations Division Executive Management, and Northwest Washington Division Executive Management. The function of executive administration is to keep people and business moving by operating and improving the state's transportation systems vital to the taxpayers and communities by providing leadership, delivering on time and on budget and being accountable to the taxpayers. RCW 47.01

Audit Office - The mission of the Audit Office is to provide independent and objective assurance and auditing services designed to add value and improve WSDOT operation. This is in addition to conducting internal investigations at the request of management or as requested by the Washington State Ethics Board or the Office of the State Auditor. RCW 43.88.

Office of Equal Opportunity - The Office of Equal Opportunity (OEO) manages and monitors WSDOT's Equal Opportunity, Affirmative Action, and contract compliance programs. OEO has two basic units: the External Civil Rights Branch and the Internal Civil Rights Branch, U.S. Civil Rights Act of 1964 Title VI and Title VII.

Communications - The Communications Office provides public information, media relations, and customer service assistance about the department's programs, policies and projects to the citizens of Washington. RCW 47.

Governmental Liaison - The Governmental Liaison Office includes the State Liaison and Federal Liaison Offices (Tribal Liaison is not funded by this program). The role of the Governmental Relations Office is to be the organization through which accurately and timely information flows between legislative, congressional, and tribal interests and agency to support decision making processes. RCW 47.

Ombudsman - The Ombudsman's Office has the responsibility for investigating whether the department's decision-making may have been unreasonable, unfair, arbitrary or improper, and if it has, helping to set matters right. In all matters where the Ombudsman is authorized to act, the Ombudsman is vested with independent discretion whether to act or not to act. American Bar Association endorsement standards for the establishment and operation of Ombudsman's Office is dated July 2000.

Other - This includes the Design Office and funding for Attorney General Services.

Administration and Support (S2) -\$18,079,540 125.5 FTEs. Included in this subprogram are Resource Planning (Budget and Financial Planning), Accounting, Risk Management, and Human Resources Management. In addition, several agency-wide services such as Mail



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**Agency:** 405 - Department of Transportation

Services, Publications, Library Services, and some maintenance and utilities of the headquarters building are funded through this subprogram.

Budget Services- Budget Services develops, analyzes, proposes, directs, implements, monitors, and evaluates agency financial policies and operational activities consistent with the agency strategic plan, legislative direction, and external environment, in addition to evaluating and coordinating fiscal notes and providing systems and analytical support for all agency programs, in order to provide budget development, advocacy, allotment, and monitoring services to the department. The unit serves as a liaison between OFM and legislative budget staff and the department. RCW 43.88

Financial Planning - The Financial Planning Office performs funds management for transportation accounts that support the agency's financial plan as required by OFM; prepares six and ten-year financial plans for transportation accounts as required by state law; oversees revenue forecasts by all agencies participating in the Transportation and Revenue Forecast Council; prepares transportation revenue forecasts, which may include development of "what if" revenue scenarios as requested by WSDOT executives, legislative committees, and the Transportation Commission; coordinates with the State Treasurer on the timing and size of bond sales; performs financial analyses requested by department executives, other agencies, and the legislature to support policy decisions on transportation investments; responds to citizen inquiries regarding transportation funding. RCW 43.88, RCW 44.40.

Accounting Services - The purpose of Accounting Services is to ensure that the Department's financial systems and reports can be relied upon; and that the Chart of Accounts and accounting policies, procedures and manuals are available to enable agency business to be adequately controlled and recorded accurately and timely, according to state laws and regulations. RCW 43.88

Risk Management - The Risk Management Office investigates and fairly adjudicates tort claims by or against the State or the general public, and mitigates WSDOT risk exposure on behalf of the taxpayers of the State of Washington. RCW 4.92.210, RCW 43.19.19368, RCW 46.44.110, OEO 01-05.

Human Resource Management - The Office of Human Resources is responsible for providing comprehensive human resource services that assist the Department in developing a diverse and quality workforce in accordance with RCW 41.06.

Other - This includes the Assistant Secretary's Office, Administrative Services, Safety Office, Workforce Management, Regional Forms Costs, and Commute Trip Reduction.

**Expected Results**

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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Highway Maintenance Management Support (M1) and Inventory & Stores Administration (M5 & M6)**

Highway Maintenance Management and Support (M1)

\$18,946,000 and 137.10 FTEs - This subprogram funds the core management and administrative staff necessary to support the delivery of the highway maintenance program and cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

**Total \$** \$23,040,000

**GFS \$** \$0

**Other \$** \$23,040,000

**FTEs** 180.4

**Agency Priority:** High

Inventory and Stores Administration (M5)

\$4,094,000 and 33.3 FTEs and M6 - 10.0 FTEs - This subprogram provides for the acquisition and administration of the stockpile and stores activity. Significant items are signs, traffic signal parts, illumination parts, engineering supplies, pits, and processed mineral aggregates in stockpiles.

**Expected Results**



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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Public Transportation (V)**

The Public Transportation Program provides support for public transportation and trip reduction efforts throughout the state.

Public Transportation (V2) - \$2,070,000 and 6.0 FTEs.

Grants and Grant Administration - This activity includes state and Federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities as well as their administration.

Planning and Technical Assistance - This activity provides staff support for planning and technical assistance to public and private transit providers.

Rural Mobility Grant Program (V4) - \$3,526,000 and 1.0 FTEs

This program administers state grants to public and private transportation agencies that serve rural communities.

Agency Council on Coordinated Transportation (ACCT) Program (V3) - \$877,000 and 2.5 FTEs

The Department provides staff support for ACCT which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special needs transportation. ACCT also administers state grants to local agencies for planning and demonstration projects.

Transportation Demand Management (TDM) (V6, 8, 9) - \$1,166,000 and 6.3 FTEs

This program provides technical assistance, coordination, trip reduction strategies, and educational materials to the public; WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ride sharing, Transportation System Management, Transportation Demand Management, and other related statewide programs.

Statewide Commute Trip Reduction (V7) - \$5,532,000 and 7.9 FTEs

The department is responsible for administering the statewide Commute Trip Reduction Program. This includes distribution of funds to local jurisdictions for efforts to reduce single occupant vehicle use.

Program Administration (V1) - \$605,000 and 3.5 FTEs

This activity provides the overall administration and policy formulation for the Public Transportation and Rail Programs.

**Expected Results**

**Total \$** \$13,776,000

**GFS \$** \$0

**Other \$** \$13,776,000

**FTEs** 27.2

**Agency Priority:** Low



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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Highway Construction-Environmental Retrofit (I4)**

Environmental Retrofit - This subprogram provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise abatement walls along highways.

**Total \$** \$12,331,000

**GFS \$** \$0

**Other \$** \$12,331,000

**FTEs** 44.0

**Agency Priority:** Low

**Expected Results**



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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Local Programs (Z)**

**Total \$**           \$11,210,000



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**Agency:** 405 - Department of Transportation

Local Programs provides Federal oversight and financial support as well as educational and technical support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners to help them succeed in meeting their transportation goals.

<b>GFS \$</b>	\$0
<b>Other \$</b>	\$11,210,000
<b>FTEs</b>	47.0

**Agency Priority:**Medium

Local Programs Operating (Z1) - \$7,681,000 and 45.0 FTEs

This program provides Federal oversight and financial support to local agencies including cities, counties, ports, transit agencies, tribal governments and other transportation partners to help them succeed in meeting their transportation goals.

Program Management - This activity includes oversight of 14 federally funded programs and 8 state funded grant programs in over 1500 local agency projects per year. Program Management recommends program levels, develops project priorities, authorizes and monitors projects, assists applicants in applying for Federal funding, and manages federal obligation authority. Also included in this activity is the development of guidelines and procedures for the preparation of the State Transportation Improvement Program (STIP) and management of STIP amendments and financial feasibility.

Operations - This activity includes federally delegated oversight on environmental, design and construction activities on all federally funded projects across the state as well as works with local agencies to clarify rules and regulations on federally funded projects. Operations oversees the Bridge Inspection and Emergency Relief Programs.

Regions - Regional Local Programs offices, located in each of WSDOT's six regions throughout the state, are the direct link with local agencies and partners such as tribal governments, ports and transit agencies. The primary responsibility is to manage the Federal and state funds to allow the agencies to be successful in their transportation endeavors. The engineers provide guidance, counsel and collaboration with these agencies on project scoping, funding, design, environmental documentation, construction, and project closure.

Technical Assistance - This provides activity training and technical support to local agencies for transportation management systems, pavement technology, traffic/safety technology, geographic information systems and global positioning systems.

Local Programs Capital (Z2) - \$2,289,000

Local Programs Capital assists local entities by managing and annually distributing Federal funds for over 1,500 local agencies, transportation improvement projects off (Z2) and on (I9) the state highway system. In addition, Local Programs Capital manages and administers state funded local agency grant programs.

Bicycle and Pedestrian Administration (Z3) - \$338,000 and 2.0 FTEs

Provides program and policy oversight for approximately \$3 million dollars of sidewalks, bike lanes, train, pedestrian and transit rider crossing improvements and other non-motorized community connections. Provides pedestrian and bicycle subject expertise on specific projects for WSDOT regions, and for local agencies upon request. Coordinates training for local public works agencies and WSDOT regional staff to gain subject expertise.



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**Agency:** 405 - Department of Transportation

Operating Subsidy - Wahkiakum County Ferry (Z6) - \$902,000

This program provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit pursuant to RCW 47.56.720.

**Expected Results**

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**Agency:** 405 - Department of Transportation

**Category:** Transportation and Infrastructure

**Aviation (F)**

**Total \$** \$3,493,000

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.

**GFS \$** \$0

**Other \$** \$3,493,000

**FTEs** 11.0

**Agency Priority:**Medium

Aviation Management and Support (F1)

\$1,515,000 and 6.3 FTEs - Aviation Management and Support provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this subprogram.

Local Airport Aid (F2)

\$1,175,000 and 1.3 FTEs - Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

State Airport Construction and Maintenance (F3)

\$279,000 and 1.1 FTEs - Funding in this subprogram provides for the preservation, maintenance, and improvement of the 15 state owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.

Search and Rescue (F4)

\$160,000 and .1 FTEs - Coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters are the major responsibilities of this subprogram. Aviation staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force and provide search and accident prevention information to Washington pilots.

Aviation Technical Assistance (F5)

\$364,000 and 2.2 FTEs - Aviation technical assistance staff design and monitor the State Continuous Airport System Planning effort to assure an integrated aviation system for the state. The staff also integrate the state system with the FAA national airport system. An integrated aviation system includes items such as a coordinated hospital heliport system, a coordinated intermodal transportation system, and locating airports for ease of developing their aviation comprehensive plans.



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**Agency:** 405 - Department of Transportation

**Expected Results**

**Category:** Transportation and Infrastructure

**Cost Recovery Center (P5)**

This program accounts for the activities of the four cost recovery centers that provide services to other department programs, mainly the highway construction programs. The cost recovery centers charge rates for their services to fully recover production costs. The four cost recovery centers and services they provide are:

**Materials Laboratory**

The Materials Laboratory provides services in the following three areas to the department's highway construction programs. Construction Materials provides materials testing and other services to ensure quality control of materials used in the highway construction programs. The Pavement Branch is responsible for the review of all pavement elements of highway construction projects, pavement related research, and the collection of pavement related road condition data. The Geotechnical Branch evaluates soil conditions and provides recommendations to account for soil conditions in the design of highway construction projects.

**Geographic Services**

Geographic Services activities include aerial photography, photogrammetry, and global position survey. These activities support the department's engineering and planning functions.

**Printing Services**

Printing Services provides the department with printing and other technical assistance to support project delivery goals. Key services include contract document distribution, high-speed digital copiers, offset printing, digital scanning and photographic services, slide and film services, and complete bindery services.

**Bridge Inspection**

Bridge Inspection is responsible for the safety inspections of state highway bridges as part of the federal mandate in the National Bridge Inspection Standards (NBIS). It also provides inspection services for city and county bridges.

**Expected Results**

<b>Total \$</b>	<u>                    </u>	<b>\$0</b>
<b>GFS \$</b>		<b>\$0</b>
<b>Other \$</b>		<b>\$0</b>
<b>FTEs</b>		<b>0.0</b>

**Agency Priority:**Medium

**Sub-Total for Agency 405 - Department of Transportation**

<b>Totals</b>	<b>\$2,252,842,000</b>
<b>GFS</b>	<b>\$0</b>
<b>Other</b>	<b>\$2,252,842,000</b>



State of Washington  
Agency Activity Inventory System

Agency Activity by Agency

Approp Period 2003-05

Activity Version: 03-05 Budget Submittal - Maintenance Level

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**FTEs** 6,615.0