

State of Washington

LEGISLATIVE BUDGET NOTES

2019-21 Biennium & 2019 Supplemental Budgets



State of Washington

LEGISLATIVE BUDGET NOTES

2019-21 Biennium and 2019 Supplemental

(Revised April, 2020)

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360-786-7204

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2019-21 BUDGET OVERVIEW

Washington State biennial budgets, after supplemental changes made by the Legislature in the 2018 session, total \$118 billion. The omnibus operating budget accounts for \$99.7 billion. The transportation budget and the omnibus capital budget account for \$9.9 billion and \$8.7 billion respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget is found on page O-11, the overview for the transportation budget on page T-3 and for the capital budget on page C-2.

Omnibus operating budget statewide and agency detail reports in this publication reference funds subject to the outlook. These are General Fund-State, Education Legacy Trust Account, and Opportunity Pathways Account.

2019-21 Washington State Budget

Total Budgeted Funds

Functional Area

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Legislative	220,755	9,564	0	0	0	230,319
Judicial	418,511	0	0	0	262	418,773
Governmental Operations	4,606,909	3,018	0	894,552	740,802	6,245,281
Human Services	43,654,170	0	0	346,589	226,357	44,227,116
Natural Resources	2,137,583	2,893	0	1,439,377	1,450,440	5,030,293
Transportation	259,256	3,103,274	5,142,556	1,427	7,832	8,514,345
Public Schools	29,287,911	0	0	1,112,323	1,012,640	31,412,874
Higher Education	15,447,416	0	0	1,057,978	365,887	16,871,281
Other Education	141,960	0	0	14,162	11,331	167,453
Special Appropriations	3,091,849	1,718,181	0	0	0	4,810,030
Total Budget Bill	99,266,320	4,836,930	5,142,556	4,866,408	3,815,551	117,927,765
Appropriations in Other Legislation	439,644	0	0	0	0	439,644
Statewide Total	99,705,964	4,836,930	5,142,556	4,866,408	3,815,551	118,367,409

2019-21 Washington State Budget

Total Budgeted Funds LEGISLATIVE AND JUDICIAL

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Budget Capital	New Approps	Reapprops	
House of Representatives	87,507	2,861	0	0	0	90,368
Senate	64,300	2,998	0	0	0	67,298
Joint Transportation Committee	0	2,963	0	0	0	2,963
Jt Leg Audit & Review Committee	9,848	90	0	0	0	9,938
LEAP Committee	4,573	652	0	0	0	5,225
Office of the State Actuary	6,879	0	0	0	0	6,879
Office of Legislative Support Svcs	9,510	0	0	0	0	9,510
Joint Legislative Systems Comm	25,136	0	0	0	0	25,136
Statute Law Committee	12,002	0	0	0	0	12,002
Redistricting Commission	1,000	0	0	0	0	1,000
Total Legislative	220,755	9,564	0	0	0	230,319
Supreme Court	19,060	0	0	0	0	19,060
State Law Library	3,563	0	0	0	0	3,563
Court of Appeals	43,195	0	0	0	262	43,457
Commission on Judicial Conduct	2,627	0	0	0	0	2,627
Administrative Office of the Courts	208,673	0	0	0	0	208,673
Office of Public Defense	97,015	0	0	0	0	97,015
Office of Civil Legal Aid	44,378	0	0	0	0	44,378
Total Judicial	418,511	0	0	0	262	418,773
Total Legislative/Judicial	639,266	9,564	0	0	262	649,092

2019-21 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Office of the Governor	22,445	0	0	0	0	22,445
Office of the Lieutenant Governor	2,737	0	0	0	0	2,737
Public Disclosure Commission	11,172	0	0	0	0	11,172
Office of the Secretary of State	119,178	0	0	573	5,000	124,751
Governor's Office of Indian Affairs	745	0	0	0	0	745
Asian-Pacific-American Affairs	674	0	0	0	0	674
Office of the State Treasurer	19,982	0	0	0	0	19,982
Office of the State Auditor	101,904	0	0	0	0	101,904
Comm Salaries for Elected Officials	499	0	0	0	0	499
Office of the Attorney General	341,131	0	0	0	0	341,131
Caseload Forecast Council	3,997	0	0	0	0	3,997
Department of Financial Institutions	59,697	0	0	0	0	59,697
Department of Commerce	668,308	0	0	757,882	633,269	2,059,459
Economic & Revenue Forecast Council	1,900	0	0	0	0	1,900
Office of Financial Management	251,288	1,819	0	8,925	2,453	264,485
Office of Administrative Hearings	45,738	0	0	0	0	45,738
State Lottery Commission	1,164,108	0	0	0	0	1,164,108
Washington State Gambling Comm	29,812	0	0	0	0	29,812
WA State Comm on Hispanic Affairs	840	0	0	0	0	840
African-American Affairs Comm	645	0	0	0	0	645
Department of Retirement Systems	71,636	0	0	0	0	71,636
State Investment Board	60,028	0	0	0	0	60,028
Department of Revenue	351,728	0	0	0	0	351,728
Board of Tax Appeals	4,965	0	0	0	0	4,965
Minority & Women's Business Enterp	5,557	0	0	0	0	5,557
Office of Insurance Commissioner	74,334	0	0	0	0	74,334
Consolidated Technology Services	269,600	0	0	0	0	269,600
State Board of Accountancy	3,631	0	0	0	0	3,631
Forensic Investigations Council	692	0	0	0	0	692
Dept of Enterprise Services	402,174	0	0	41,010	29,853	473,037
Washington Horse Racing Commission	5,805	0	0	0	0	5,805
Liquor and Cannabis Board	102,620	0	0	0	0	102,620
Utilities and Transportation Comm	68,960	654	0	0	0	69,614
Board for Volunteer Firefighters	1,017	0	0	0	0	1,017
Military Department	313,048	0	0	77,438	68,152	458,638
Public Employment Relations Comm	10,441	0	0	0	0	10,441
LEOFF 2 Retirement Board	2,605	0	0	0	0	2,605
Archaeology & Historic Preservation	6,405	545	0	8,724	2,075	17,749
Bd of Reg Prof Eng & Land Surveyors	4,863	0	0	0	0	4,863
Total Governmental Operations	4,606,909	3,018	0	894,552	740,802	6,245,281

2019-21 Washington State Budget

Total Budgeted Funds

OTHER HUMAN SERVICES

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
WA State Health Care Authority	21,245,905	0	0	0	0	21,245,905
Human Rights Commission	7,856	0	0	0	0	7,856
Bd of Industrial Insurance Appeals	48,663	0	0	0	0	48,663
Criminal Justice Training Comm	67,765	0	0	470	0	68,235
Department of Labor and Industries	959,287	0	0	61,152	684	1,021,123
Dept of Social and Health Services	13,806,755	0	0	149,908	96,459	14,053,122
Department of Health	1,281,892	0	0	48,950	101,930	1,432,772
Department of Veterans' Affairs	177,839	0	0	6,810	4,195	188,844
Dept of Children, Youth, and Families	2,889,263	0	0	15,900	0	2,905,163
Department of Corrections	2,399,525	0	0	63,399	23,089	2,486,013
Dept of Services for the Blind	35,337	0	0	0	0	35,337
Employment Security Department	734,083	0	0	0	0	734,083
Total Human Services	43,654,170	0	0	346,589	226,357	44,227,116

2019-21 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Columbia River Gorge Commission	2,330	0	0	0	0	2,330
Department of Ecology	590,384	0	0	782,314	930,715	2,303,413
WA Pollution Liab Insurance Program	3,266	0	0	13,264	17,796	34,326
State Parks and Recreation Comm	179,927	1,186	0	58,291	34,124	273,528
Rec and Conservation Funding Board	11,868	0	0	327,827	341,460	681,155
Environ & Land Use Hearings Office	5,227	0	0	0	0	5,227
State Conservation Commission	27,757	0	0	19,800	16,029	63,586
Department of Fish and Wildlife	516,096	350	0	77,771	76,029	670,246
Puget Sound Partnership	24,631	0	0	0	0	24,631
Department of Natural Resources	558,923	0	0	158,110	33,739	750,772
Department of Agriculture	217,174	1,357	0	2,000	548	221,079
Total Natural Resources	2,137,583	2,893	0	1,439,377	1,450,440	5,030,293

2019-21 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	5,228	0	0	0	5,228
Washington State Patrol	201,349	538,669	3,277	1,427	2,832	747,554
WA Traffic Safety Commission	0	32,591	0	0	0	32,591
Department of Licensing	57,907	365,303	0	0	0	423,210
Department of Transportation	0	2,147,272	4,740,283	0	5,000	6,892,555
County Road Administration Board	0	5,617	107,042	0	0	112,659
Transportation Improvement Board	0	4,526	249,070	0	0	253,596
Transportation Commission	0	3,255	0	0	0	3,255
Freight Mobility Strategic Invest	0	813	42,884	0	0	43,697
Total Transportation	259,256	3,103,274	5,142,556	1,427	7,832	8,514,345

2019-21 Washington State Budget

Total Budgeted Funds

PUBLIC SCHOOLS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating	Capital	Capital Budget New Approps	Reapprops	Total
Public Schools	29,287,911	0	0	1,112,323	1,012,640	31,412,874
Total Public Schools	29,287,911	0	0	1,112,323	1,012,640	31,412,874

2019-21 Washington State Budget

Total Budgeted Funds

HIGHER EDUCATION AND OTHER EDUCATION

Dollars In Thousands

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Student Achievement Council	835,985	0	0	0	0	835,985
University of Washington	8,183,169	0	0	422,779	64,018	8,669,966
Washington State University	1,797,561	0	0	110,743	37,980	1,946,284
Eastern Washington University	340,027	0	0	39,107	59,745	438,879
Central Washington University	429,265	0	0	47,422	22,050	498,737
The Evergreen State College	163,011	0	0	18,146	10,200	191,357
Western Washington University	425,361	0	0	76,460	15,600	517,421
Community/Technical College System	3,273,037	0	0	343,321	156,294	3,772,652
Total Higher Education	15,447,416	0	0	1,057,978	365,887	16,871,281
State School for the Blind	24,871	0	0	580	293	25,744
Childhood Deafness & Hearing Loss	30,004	0	0	500	786	31,290
Workforce Trng & Educ Coord Board	60,705	0	0	0	0	60,705
Washington State Arts Commission	6,747	0	0	0	0	6,747
Washington State Historical Society	10,183	0	0	11,282	9,920	31,385
East Wash State Historical Society	9,450	0	0	1,800	332	11,582
Total Other Education	141,960	0	0	14,162	11,331	167,453
Total Education	44,877,287	0	0	2,184,463	1,389,858	48,451,608

2019-21 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

Dollars In Thousands

	Omnibus Operating Budget	Transportation Budget Operating Capital		Capital Budget New		Total
				Approps	Reapprops	
Bond Retirement and Interest	2,623,472	1,718,181	0	0	0	4,341,653
Special Approps to the Governor	287,845	0	0	0	0	287,845
Contributions to Retirement Systems	180,532	0	0	0	0	180,532
Total Special Appropriations	3,091,849	1,718,181	0	0	0	4,810,030

2019-21 OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

Fiscal Context

After the 2019 February caseload and March revenue forecasts, NGF-O revenue for 2019-21 is estimated to be \$50.56 billion (\$4.5 billion above 2017-19 levels)¹, and 2019-21 maintenance level (the cost of continuing 2017-19 programs and services into 2019-21) is estimated to be \$50.48 billion (\$5.8 billion over 2017-19 levels, about two-thirds of which is in K-12 public schools). Available NGF-O resources are then reduced by transfers to the Budget Stabilization Account (BSA) and increased by the NGF-O balance at the end of the 2017-19 biennium. (NGF-O accounts are those subject to the four-year budget outlook and include the state General Fund, the Education Legacy Trust Account, and the Opportunity Pathways Account.)

Significant fiscal and policy issues facing the Legislature in the 2019 session included: (1) behavioral health issues including litigation and federal oversight of state hospitals; (2) federal certification of Residential Habilitation Centers; (3) consideration of collective bargaining agreements submitted to the Legislature under state law and other compensation and vendor rate proposals; and (4) various other fiscal and policy issues in areas such as K-12 education, natural resources, early learning, corrections, and human services.

Enacted 2019-21 Omnibus Operating Budget

Spending

Appropriations were contained in the following pieces of legislation:

- 2019-21 Omnibus Operating Budget: Engrossed Substitute House Bill 1109 (Chapter 415, Laws of 2019, Partial Veto).
- K-12 Hold Harmless/BSA: Engrossed Substitute House Bill 2163 (Chapter 419, Laws of 2019).
- Workforce Education Investment: Engrossed Second Substitute House Bill 2158 (Chapter 406, Laws of 2019).

Taken together, these made 2019-21 appropriations of \$52.5 billion NGF-O and \$99.7 billion in Total Budgeted funds. (Total Budgeted funds include expenditures from NGF-O accounts in addition to all other budgeted funds such as federal funds and dedicated accounts.)

NGF-O policy level increases are a net \$2.0 billion. In Total Budgeted funds, policy level increases are a net \$4.3 billion.

As passed the Legislature, net NGF-O policy changes in the three bills include:

- \$665 million for K-12 education (including \$329 million for school employee health benefits (SEBB), \$156 million for special education, \$62 million for local effort assistance related to school levies, and \$58 million in hold harmless payments);
- \$171 million for higher education (including \$99 million for employee compensation) and, in addition, \$375 million in dedicated funding (discussed below);
- \$357 million for state employee compensation (excluding higher education);

¹ This includes the impact of legislation (Chapter 8, Laws of 2019) enacted prior to the adoption of the March revenue forecast.

- \$172 million for behavioral health related programs (\$322 million of increased funding for state hospital and community programs and services partially offset by \$150 million in savings relating to an assumed increase in federal funds and continued Trueblood related fines not being imposed);
- \$125 million, excluding employee compensation, for programs supporting children, youth, and families (including \$53 million for the Family Child Care collective bargaining agreement, \$35 million for ECEAP services, \$25 million for childcare center rate increases, \$22 million for BRS provider rates, partially offset by savings of \$42 million through assumed use of federal funds);
- \$230 million, excluding employee compensation, for long term care and developmental disabilities programs and services (including \$218 million for rates paid to various providers partially offset by \$41 million in savings);
- \$98 million for natural resource related programs; and
- Many other items (detailed throughout the remainder of this document).

In addition to the NGF-O amounts above, \$375 million was appropriated for higher education from a newly contained dedicated revenue source contained in Engrossed Second Substitute House Bill 2158 (Chapter 406, Laws of 2019). This included \$160 million for Washington College Grant program, \$60.8 million for community college faculty salaries; \$65.5 million for foundational support; \$32 million for Guided Pathways; \$17 million for additional enrollments; and numerous other items.

Resources

Separate legislation enacted during the 2019 legislative session increased NGF-O resources by a net of \$350 million. The largest impacts were attributable to modifying the state real estate excise tax rate structure and imposing an additional 1.2 percent business and occupation (B&O) tax on certain large financial institutions.

In addition, a B&O surcharge was created for certain categories of businesses with surcharge revenues (\$380 million in the 2019-21 Biennium) being deposited into the newly created Workforce Education Investment Account. The surcharge, creation of the account, and appropriations from that account were all included in Engrossed Second Substitute House Bill 2158 (Chapter 406, Laws of 2019).

Excluding transfers to and from the Budget Stabilization Account, the enacted budget made transfers of \$35 million in the 2019 Supplemental and \$209 million in the 2019-21 Biennium. The largest transfer was \$160 million from the Public Works Assistance Account to the Education Legacy Trust Account. Budget driven revenue, taken together, reduced available resources by \$22 million.

Finally, Engrossed Substitute House Bill 2140 (Chapter 411, Laws of 2019) redirected a portion of the state property tax from the state general fund to the Education Legacy Trust Account. One impact of this provision is to reduce the amount which would have otherwise been transferred from the state general fund to the Budget Stabilization Account.

A list of transfers and revenue legislation follows this summary.

Governor's Vetoes

The Governor vetoed a number of provisions impacting spending. In the 2019-21 Biennium, this had the net impact of increasing NGF-O spending by \$21.3 million (\$20.3 million in total funds). Most of this impact is from vetoing a 1 percent across the board reduction in certain spending categories in specified agencies and programs. That item had been assumed to save \$22.5 million.

In the 2019 Supplemental, the Governor vetoed a \$38 million fund transfer from the State Toxics Account to the general fund.

Projected Ending Balance and Outlook

The enacted budget leaves a projected ending fund balance for the 2019-21 biennium of \$372 million in NGF-O accounts and another \$2.25 billion in the Budget Stabilization Account (BSA). Taken together, the total reserves are estimated to be \$2.62 billion at the end of the 2019-21 Biennium.

The four year outlook adopted by the Economic and Revenue Forecast Council for the enacted budget projects a 2021-23 biennium ending balance of negative \$58 million NGF-O and positive \$2.91 billion in the Budget Stabilization Account. Taken together, the total reserves are estimated to be \$2.85 billion at the end of the 2021-23 Biennium.

The four-year outlook ending balance for the budget adopted by the legislature (before vetoes) projected a 2021-23 biennium ending balance of \$102 million. An updated budget outlook, reflecting the impact of vetoes and other assumption changes is available on the Economic and Revenue Forecast Council website.

2017-19 & 2019-21 Balance Sheet

Funds Subject to the Outlook (and Budget Stabilization Account)

(Dollars in Millions)

	2017-19	2019-21
RESOURCES		
Beginning Fund Balance	1,148.5	1,879.6
March 2019 Revenue Forecast	46,106.4	50,555.3
Transfer to Budget Stabilization Account (1% of GSR)	-439.8	-497.3
Transfer to Budget Stabilization Account (EORG)	-1,696.3	0.0
Transfer from BSA (EORG)	1,136.4	0.0
Enacted Fund Transfers (excluding BSA)	161.7	0.0
Alignment to the Comprehensive Financial Statements & Other Adj	85.6	40.8
2019 Changes		
Fund Transfers (excluding BSA)	35.0	209.0
Revenue Legislation (net)	0.0	494.7
Budget Driven Revenue & Other	-2.2	-164.9
Total Resources (including beginning fund balance)	46,535.4	52,517.2
EXPENDITURES		
2017-19 Enacted Budget		
Enacted Budget (w/2018 Supplemental)	44,661.2	0.0
Enacted 2019 Supplemental Budget	189.4	0.0
Assumed Reversions	-194.9	0.0
2019-21 Biennium		
Enacted Budget	0.0	52,498.6
Assumed Reversions	0.0	-353.7
Total Expenditures	44,655.8	52,144.9
RESERVES		
Projected Ending Balance	1,879.6	372.3
Budget Stabilization Account		
Budget Stabilization Account Beginning Balance	1,638.3	1,671.0
Plus Transfers from General Fund and Interest Earnings	2,175.6	577.5
Less Transfers Out and Spending from BSA (Incl. to PFSA)	-2,145.4	0.0
Prior Period Adjustments	2.4	0.0
Projected Budget Stabilization Account Ending Balance	1,671.0	2,248.5
Total Reserves	3,550.6	2,620.8

Fund Transfers, Revenue Legislation, and Budget Driven Revenues

General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts

(Dollars in Millions)

	Account	2017-19	2019-21
Fund Transfers			
Public Works Assistance Account	ELTA-S		160.00
Disaster Response Account	GF-S		28.00
State Treasurer's Service Account	GF-S		16.00
Financial Services Regulation Account	GF-S		7.00
Energy Freedom Account	GF-S		1.00
Statewide Tourism Marketing	GF-S		(3.00)
Local Toxics Control Account	GF-S	35.00	
SubTotal		35.00	209.00
Legislation Impacting Revenues			
ESSB 5998 (Graduated Real Estate Excise Tax)	ELTA-S		220.50
SHB 2167 (Financial Institutions Tax)	GF-S		133.20
ESB 6016 (Investment Management/ Taxes)	GF-S		59.42
ESSB 5997 (Tax Preferences)	GF-S		53.84
ESSB 5998 (Graduated Real Estate Excise Tax)	GF-S		23.00
ESSB 6004 (Travel Agents and Tour Operators/ Tax)	GF-S		4.70
E2SHB 1873 (Vapor Product Taxation)	GF-S		1.42
SHB 1652 (Paint Stewardship)	GF-S		0.30
ESSB 5383 (Tiny Houses)	GF-S		0.07
HB 1001 (Service Contract Providers)	GF-S		0.01
HB 1301 (Arenas/Leasehold Excise Tax)	GF-S		(0.03)
SSB 5025 (Self Help Housing Development/ Taxes)	ELTA-S		(0.03)
ESHB 1107 (Nonprofit Homeownership Development)	GF-S		(0.04)
ESSB 5183 (Manufactured/Mobile Homes)	GF-S		(0.15)
SSB 5025 (Self Help Housing Development/ Taxes)	GF-S		(0.18)
SHB 2024 (Medicaid Incentive Payments)	GF-S		(0.27)
EHB 1074 (Tobacco & Vapor Products/Age)	GF-S		(8.90)
E2SSB 5116 (Clean Energy)	GF-S		(10.84)
SHB 2168 (Hospital Tax Preference)	GF-S		(14.60)
ESSB 5160 (Senior Disabled/Veterans Property Tax Exemption)	GF-S		(20.20)
ESHB 1839 (Arena Projects/ Taxes)	GF-S		(40.64)
SHB 1406 (Affordable Housing/ Sales Tax)	GF-S		(51.00)
ESHB 2140 (K-12 Education Funding)	ELTA-S	84.72	
ESHB 2140 (K-12 Education Funding)	GF-S	(84.72)	
SubTotal		-	349.58
Budget Driven Revenue			
Vessel Renewal	GF-S	0.81	1.63
Lottery	GF-S	(0.00)	(1.53)
Payment in Lieu of Taxes	GF-S		(3.99)
Liquor Control Board (Marijuana)	GF-S	(3.01)	(6.31)
Liquor Control Board (Liquor)	GF-S		(9.59)
SubTotal		(2.21)	(19.79)
Grand Total		32.79	538.79

Notes:

1. The Governor vetoed a \$38 million transfer (FY 19) from the State Toxics Control Account to GFS.
2. Figures above exclude transfer to or from the Budget Stabilization Account.
3. Figures above exclude revenue estimated from SSB 5581 (State Tax Laws) which was enacted prior to and included in the March 2019 revenue forecast.
4. The redirection of funding from GF-S to the ELTA under ESHB 2140 (K-12 Education Funding) impacts the calculation of transfers to the Budget Stabilization Account.

REVENUE OVERVIEW

The 2019-21 budget, prior to any fiscal impacts from revenue-related legislation enacted in the 2019 Legislative Session, assumes revenue of \$50.6 billion as reflected in the March 2019 forecast. This represents a 9.6 percent increase over the 2017-19 biennium.

The total Near General Fund-Outlook biennial impact of the 25 revenue-related bills enacted in the 2019 legislative session is estimated to increase revenue by \$349.6 million in the 2019-21 biennium. Of the 25 revenue-related bills, the Legislature enacted 11 bills increasing state revenues by imposing new taxes or fees, or by eliminating or narrowing tax preferences. The Legislature also enacted 13 bills decreasing revenues by creating or expanding tax preferences or allowing local jurisdictions to receive additional state revenues. The Legislature also enacted a bill requiring the entire new state property tax levy to be deposited in the Education Legacy Trust Account in fiscal year 2019.

The narrowing or eliminating of tax preferences is estimated to result in a biennial revenue increase of \$113.3 million. This includes the updates to the online retail sales tax requirements enacted in 2017 to reflect the 2018 U.S. Supreme Court decision in *Wayfair*, creating a higher preferential business and occupation (B&O) tax for certain travel agents and tour operators, and narrowing the qualifications for the B&O preferential rate for international investment management services businesses.

Several tax preferences are created or expanded, including a B&O tax exemption for qualifying hospitals in Chapter 451, Laws of 2019 (SHB 2168). These changes result in a revenue reduction of \$87 million.

In addition, three revenue-related bills provide funding for specific accounts. Chapter 445, Laws of 2019 (E2SHB 1873) establishes a wholesale tax on vapor products, resulting in biennial revenues of \$19.1 million. The proceeds generated by this tax are to be divided equally between the Andy Hill Cancer Research Endowment Account and the newly created Foundational Public Health Services Account.

The Workforce Education Investments legislation, Chapter 406, Laws 2019 (E2SHB 2158), imposes a B&O surcharge on income from services and other activities of select businesses. Revenues totaling \$773.3 million from these surcharges are deposited in the newly created Workforce Education Investment Account.

Changes are made to the current Hazardous Substance Tax (HST) in Chapter 422, Laws of 2019 (ESSB 5993). Certain petroleum products are now excluded from the current tax rate of 0.7 percent on the wholesale value of the hazardous substance. Instead, a volumetric HST rate of \$1.09 per barrel is applied to those petroleum products. The new tax rate is expected to generate \$172.5 million in additional revenue for the biennium. The proceeds from the HST continue to be deposited in dedicated accounts; however, the three current Model Toxic Control Act accounts are replaced with three separate accounts—operating, capital, and stormwater expenditures.

2019 Revenue Legislation
Near General Fund-State + Opportunity Pathways Account
(Dollars in Millions)

Bill Number	Brief Title	2019-21
HB 1001	Service Contract Providers	0.0
EHB 1074	Tobacco & Vapor Products/Age	-8.9
ESHB 1107	Nonprofit Homeownership Development	0.0
E3SHB 1257	Energy Efficiency	0.0
HB 1301	Arenas/Leasehold Excise Tax	0.0
SHB 1406	Affordable Housing Sales Tax	-51.0
HB 1652	Paint Stewardship	0.3
ESHB 1839	Arena Projects	-40.6
E2SHB 1873	Taxation of Vapor Products	1.4
SHB 2024	Medicaid Incentive Payments	-0.3
ESHB 2140	K-12 Education Funding ¹	0.0
E2SHB 2158	Workforce Education Investments	0.0
SHB 2167	Specified Financial Institutions	133.2
SB 5025	Excise Exemptions for Self Help Housing	0.0
SHB 2168	Hospital Tax Preference	-14.6
SSB 5025	Excise Exemptions for Self Help Housing	-0.2
E2SSB 5116	Renewable Energy M&E Extension	-10.8
ESSB 5160	Senior Disabled/Veterans Property Tax	-20.2
ESSB 5183	Manufactured/Mobile Homes	-0.2
ESSB 5383	Concerning Tiny Homes	0.1
SB 5596	Health Science & Service Authority	0.0
ESSB 5993	Model Toxics Control Program	0.0
ESSB 5997	Eliminating or Narrowing Tax Preferences	53.8
ESSB 5998	Graduated Real Estate Excise Tax	243.5
ESSB 6004	Travel Agents & Tour Operators	4.7
ESB 6016	International Investment Management	59.4
Total		349.6

¹ Net zero transfer from GF-S to ELTA-S

2019 Revenue Legislation Narrative

CONCERNING SERVICE CONTRACT PROVIDERS - \$6,000 GENERAL FUND-STATE DECREASE

Chapter 16, Laws of 2019 (HB 1001) amends the list of service contract products not prohibited by law to include certain items attached to or installed in any real property. It also establishes a \$200,000 minimum net worth for service contract providers and product protection guarantee providers. The legislation also specifies what may be considered a wholly owned subsidiary as it pertains to motor vehicle service contracts issued by motor vehicle manufacturers or distributors.

EXTENDING THE BUSINESS AND OCCUPATION TAX RETURN FILING DUE DATE FOR ANNUAL FILERS - INDETERMINATE GENERAL FUND-STATE DECREASE

Chapter 63, Laws of 2019 (2SHB 1059) changes the due date for filing and paying business and occupation taxes for annual filers to April 15.

PROTECTING YOUTH FROM TOBACCO PRODUCTS AND VAPOR PRODUCTS BY INCREASING THE MINIMUM LEGAL AGE OF SALE OF TOBACCO AND VAPOR PRODUCTS - \$8,901,000 GENERAL FUND-STATE DECREASE

Chapter 15, Laws of 2019 (EHB 1074) prohibits the sale of cigarettes, tobacco products, and vapor products to persons under the age of 21.

CONCERNING NONPROFIT HOMEOWNERSHIP DEVELOPMENT - \$43,000 GENERAL FUND-STATE DECREASE

Chapter 361, Laws of 2019 (ESHB 1107) expands the low-income housing development property tax exemption to include qualified cooperative associations.

CONCERNING ENERGY EFFICIENCY - INDETERMINATE GENERAL FUND-STATE DECREASE

Chapter 285, Laws of 2019 (E3SHB 1257) authorizes the Department of Commerce to establish a State Energy Performance Standard for covered commercial buildings and an Early Adoption Incentive Program. An eligible building owner may receive a base incentive payment of \$0.85 per square foot of floor area, excluding parking, unconditioned, or semi-conditioned spaces. Qualifying utilities must administer the Incentive Program, which is capped at \$75 million total. A light and power business or a gas distribution business that participates in the Incentive Program is allowed a credit against its public utility tax (PUT) obligation in an amount equal to incentive payments made in any calendar year and documented administrative costs not to exceed 5 percent of the incentive payments. The PUT credit expires June 30, 2032.

EXEMPTING CERTAIN LEASEHOLD INTERESTS IN ARENAS WITH A SEATING CAPACITY OF MORE THAN TWO THOUSAND FROM LEASEHOLD EXCISE TAX - \$28,000 GENERAL FUND-STATE DECREASE

Chapter 335, Laws of 2019 (HB 1301) provides a leasehold excise tax exemption for all leasehold interests in the public or entertainment areas of an arena that has a seating capacity of more than 2,000 persons, is located on city-owned land, and is owned by a city with a population of over 200,000 in a county with a population of less than 1.5 million.

PROVIDING THAT SCAN-DOWN ALLOWANCES ON FOOD AND BEVERAGES INTENDED FOR HUMAN CONSUMPTION ARE BONA FIDE DISCOUNTS FOR PURPOSES OF THE BUSINESS AND OCCUPATION TAX - \$4,500,000 GENERAL FUND-STATE DECREASE

Chapter 217, Laws of 2019 (EHB 1354) authorizes a business and occupation tax deduction on scan-down allowances for food and pet food products. This tax deduction expires after ten years.

SIMPLIFYING THE ADMINISTRATION OF MUNICIPAL BUSINESS AND OCCUPATION TAX APPORTIONMENT - NO GENERAL FUND-STATE IMPACT

Chapter 101, Laws of 2019 (SHB 1403) modifies the apportionment formula for local business and occupation taxes. Establishes guidelines for taxpayers and tax administrators to request an alternative allocation and apportionment method.

ENCOURAGING INVESTMENTS IN AFFORDABLE AND SUPPORTIVE HOUSING - \$51,000,000 GENERAL FUND-STATE DECREASE

Chapter 338, Laws of 2019 (SHB 1406) authorizes the governing body of a county or city to impose a local sales tax, credited against the state sales tax, for affordable or supportive housing. It allows funding to be used for acquiring affordable housing, operations and maintenance of affordable or supportive housing, and for rental assistance in certain areas.

CONCERNING PAINT STEWARDSHIP - \$301,000 GENERAL FUND-STATE INCREASE

Chapter 344, Laws of 2019 (SHB 1652) requires producers of architectural paint to participate in a stewardship program for managing end-of-life disposition of leftover paint. Retailers are prohibited from selling architectural paint of producers who do not participate in an approved stewardship program. Funding for paint stewardship programs is provided by establishing a uniform, container size-based assessment to be added to the purchase price of architectural paint.

REQUIRING ELIGIBLE ARENA PROJECTS TO FULLY PAY THE STATE AND LOCAL SALES TAX WITHIN TEN YEARS OF COMMENCING CONSTRUCTION - \$40,635,000 GENERAL FUND-STATE DECREASE

Chapter 347, Laws of 2019 (ESHB 1839) provides for the deferral of state and local sales and use taxes for eligible projects that may include a qualifying arena and associated parking structures, plazas, tunnels, and public spaces, or an ice hockey practice facility. The deferred state sales and use taxes must be fully repaid with interest by June 30, 2023. Repayment of the deferred local sales and use taxes, including interest, are to be made in eight annual payments that must be deposited in the Local Sales and Use Tax Account.

CONCERNING PROPERTY TAX REFUNDS MORE THAN THREE YEARS AFTER THE DUE DATE RESULTING FROM CERTAIN MANIFEST ERRORS - NO GENERAL FUND-STATE IMPACT

Chapter 32, Laws of 2019 (HB 1852) eliminates the requirement that a claim must be filed for a county legislative authority to authorize a property tax refund to be processed more than three years after the due date of the payment, if the refund is for taxes paid as the result of a manifest error.

CONCERNING THE TAXATION OF VAPOR PRODUCTS AS TOBACCO PRODUCTS - \$1,416,000 GENERAL FUND-STATE INCREASE

Chapter 445, Laws of 2019 (E2SHB 1873) establishes a wholesale tax on vapor products by taxing accessible containers of liquid solution that are larger than five milliliters at 9 cents per milliliter of solution and all other vapor products at a rate of 27 cents per milliliter of solution. The Foundational Public Health Services Account is created. Revenues from the vapor products tax are directed to the Foundational Public Health Services Account and to the Andy Hill Cancer Research Endowment Account.

CONCERNING DEDUCTIONS OF INCENTIVE PAYMENTS UNDER THE MEDICAID PROGRAM ESTABLISHED WITHIN 42 C.F.R. 438.6(b)(2) AND SEC. 1115 MEDICAID DEMONSTRATION PROJECT NUMBER 11-W-00304/0 - \$271,000 GENERAL FUND-STATE DECREASE

Chapter 350, Laws of 2019 (SHB 2024) provides a business and occupation tax exemption for incentive payments made to a managed care organization as part of the Accountable Communities of Health Medicaid demonstration project under the federal waiver.

CONCERNING TAXES ON IN-STATE BROADCASTERS - INDETERMINATE GENERAL FUND-STATE DECREASE

Chapter 449, Laws of 2019 (HB 2035) updates the method for calculating the income derived from network, national, and regional advertising for in-state broadcasters.

ADVANCING GREEN TRANSPORTATION - NO GENERAL FUND-STATE IMPACT

Chapter 287, Laws of 2019 (E2SHB 2042) provides several tax incentives to encourage the use of electric and alternative fuel vehicles. The following tax incentives are extended: a modified retail sales and use tax exemption for alternative fuel passenger vehicles; a modified business and occupation and public utility tax credit for alternative fuel commercial vehicles; a modified electric vehicle (EV) battery and infrastructure sales and use tax

exemption for buses; and a modified leasehold excise tax exemption for public land use related to EV infrastructure. A new retail sales and use tax exemption is created for new power trains on certain vessels.

RELATING TO K-12 EDUCATION FUNDING - NO GENERAL FUND-STATE IMPACT

Chapter 411, Laws of 2019 (ESHB 2140) provides that the entire second state property tax levy collected in fiscal year 2019 must be deposited into the Education Legacy Trust Account. School districts may use money deposited in a capital projects fund for preventative maintenance and infrastructure improvement during the 2019-2021 fiscal biennium. Enrollment of Education Service District (ESD) employees who are not covered by a collective bargaining agreement in School Employees' Benefits is delayed until January 1, 2024. ESDs may enroll non-represented employees in Public Employees' Benefits until December 31, 2023. The Career Connected Learning Grant Program is amended to require sufficient funding be provided from the program to the Office of the Superintendent of Public Instruction for employees at ESDs to support the expansion of career connected learning opportunities.

CONCERNING A WORKFORCE EDUCATION INVESTMENT TO TRAIN WASHINGTON STUDENTS FOR WASHINGTON JOBS - NO GENERAL FUND-STATE IMPACT

Chapter 406, Laws of 2019 (E2SHB 2158) establishes the Workforce Education Investment Account and establishes a business and occupation tax surcharge on services and other activities from a select set of businesses to fund the account. The Workforce Education Investment Accountability and Oversight Board, the Washington College Grant Program (formerly the State Need Grant), the Washington Student Loan Refinancing Program, and a career connected learning cross-agency work group and grant program are established. Changes are made to the Working Connections Child Care Program, the Washington Opportunity Scholarship, Veteran and National Guard tuition waivers, and the Health Professionals Loan Repayment Program.

CONCERNING TAX REVENUE - \$133,200,000 GENERAL FUND-STATE INCREASE

Chapter 420, Laws of 2019 (SHB 2167) imposes an additional 1.2 percent business and occupation tax on specified financial institutions.

CONCERNING TAX PREFERENCES - \$14,600,000 GENERAL FUND-STATE DECREASE

Chapter 451, Laws of 2019 (SHB 2168) provides a business and occupation tax exemption for qualifying hospitals. A "qualifying hospital" is defined as a hospital that is owned by a county with a population greater than 2 million and is managed by a state university. This tax exemption expires January 1, 2030.

CONCERNING TAX RELIEF TO ENCOURAGE SELF-HELP HOUSING DEVELOPMENT - \$212,000 GENERAL FUND-STATE DECREASE

Chapter 385, Laws of 2019 (SSB 5025) provides a real estate excise tax exemption on the sale of self-help housing by an affordable homeownership facilitator to a low-income household.

SUPPORTING WASHINGTON'S CLEAN ENERGY ECONOMY AND TRANSITIONING TO A CLEAN, AFFORDABLE, AND RELIABLE ENERGY FUTURE - \$10,835,000 GENERAL FUND-STATE DECREASE

Chapter 288, Laws of 2019 (E2SSB 5116) makes a number of changes to state energy and tax policy including: requiring all electric utilities to eliminate coal-fired resources from their allocation of electricity by December 31, 2025; requiring each electric utility to make all retail sales of electricity greenhouse gas (GHG) neutral by January 1, 2030; establishing a standard for each electric utility to meet 100 percent of its retail electric load using non-emitting and renewable resources by January 1, 2045; establishing an administrative penalty equal to \$100 per megawatt-hour of electric generation, multiplied by certain source-specific multipliers, for noncompliance with the coal phase-out and GHG neutral standards; amending the Utilities and Transportation Commission's ratemaking authority to include consideration of property acquired or constructed during the rate-effective period; extending the expiration date for a sales and use tax exemption for certain alternative energy machinery and equipment from January 1, 2020, to January 1, 2030; reinstating an expired sales and use tax exemption for solar energy systems smaller than 500 kilowatts AC in size; and adding a federal incremental hydroelectricity as an eligible renewable resource under the Energy Independence Act.

CONCERNING PROPERTY TAX EXEMPTIONS FOR SERVICE-CONNECTED DISABLED VETERANS AND SENIOR CITIZENS - \$20,200,000 GENERAL FUND-STATE DECREASE

Chapter 453, Laws of 2019 (ESSB 5160) modifies the qualifying income thresholds for the property tax exemption and deferral programs for low-income senior citizens, individuals with disabilities, and disabled veterans beginning with taxes levied for collection in 2020. The disability rating qualification for the disabled veterans property tax exemption program is adjusted from 100 percent to 80 percent.

CONCERNING MANUFACTURED/MOBILE HOMES - \$151,000 GENERAL FUND-STATE DECREASE

Chapter 390, Laws of 2019 (ESSB 5183) makes a number of changes regarding manufactured and mobile homes including: modifying the Manufactured Home Relocation Assistance Program (Program) by authorizing eligible tenants seeking assistance to receive other funding for relocation purposes without reducing Program eligibility, and requiring distribution of program funds to eligible tenants to be up to 40 percent as cash assistance to secure new housing and the remainder as reimbursement for relocation costs; modifying certain manufactured home fees for deposit into the Program account; creating the Relocation Coordination Program within the Department of Commerce to assist tenants of mobile home parks scheduled for closure or conversion; reinstating the real estate excise tax exemption for certain sellers of manufactured/mobile home communities and adding mobile home park and manufactured housing cooperatives to the property tax exemption for nonprofits providing rental housing for very low-income households; and restricting local jurisdictions from prohibiting the siting of a manufactured/mobile home on an existing lot based solely on lack of compliance with existing separation and setback requirements that regulate the distance between homes.

INCREASING THE MAXIMUM TAX RATE FOR THE VOTER-APPROVED LOCAL SALES AND USE TAX FOR EMERGENCY COMMUNICATION SYSTEMS AND FACILITIES - NO GENERAL FUND-STATE IMPACT

Chapter 281, Laws of 2019 (ESSB 5272) increases the maximum rate for the voter-approved local sales and use tax for emergency communications systems and facilities from 0.1 percent to 0.2 percent. Allows counties to increase their tax rate with voter approval. Requires a county with a population of more than 1.5 million to enter into interlocal agreements with its cities with populations over 50,000 regarding revenue distribution, if a city is part of a regional communication system or operates the communication system independently. Requires the Washington State Patrol to enter into an intergovernmental agreement for purposes of interoperable communications with a county, city, or regional communication agency that operates emergency communication services, if specified conditions are met.

CONCERNING TINY HOUSES - \$74,000 GENERAL FUND-STATE DECREASE

Chapter 352, Laws of 2019 (ESSB 5383) authorizes cities and towns to adopt ordinances regulating the creation of tiny house communities, including through use of the binding site plan method. It also prohibits cities and towns from adopting ordinances that prevent entry or require removal of a tiny house with wheels used as a primary residence in a manufactured/mobile home community. The legislation also applies all rights and subjects all duties and penalties under the Manufactured/Mobile Home Landlord-Tenant Act to tenants of tiny house communities and requires the State Building Code Council to adopt standards specific to tiny houses by December 31, 2019.

IMPROVING THE EFFECTIVENESS AND ADEQUACY OF STATE TAX LAWS BY CLARIFYING AND SIMPLIFYING NEXUS PROVISIONS, BY DECREASING THE COMPLIANCE AND ADMINISTRATIVE BURDENS FOR TAXPAYERS AND THE DEPARTMENT OF REVENUE, BY FACILITATING THE COLLECTION OF NEW TAX REVENUE RESULTING FROM THE UNITED STATES SUPREME COURT'S DECISION IN *SOUTH DAKOTA V. WAYFAIR, INC.*, BY PROVIDING MORE CONSISTENT TAX OBLIGATIONS FOR BOTH DOMESTIC AND FOREIGN SELLERS, AND BY SIMPLIFYING THE EXPIRATION OF SALES TAX SOURCING MITIGATION PAYMENTS TO LOCAL GOVERNMENTS ON SEPTEMBER 30, 2019 - \$114,857,000 GENERAL FUND-STATE INCREASE

Chapter 8, Laws of 2019 (SSB 5581) modifies the nexus threshold for marketplace facilitators and remote sellers to align state law with a recent United States Supreme Court decision. The option for marketplace facilitators and remote sellers to comply with notice and reporting requirements and not collect tax is eliminated. The import tax

exemption is limited to only import sales involving a parent company and a wholly-owned subsidiary and the wholesale sale of unroasted coffee beans. Certain provisions under the Streamlined Sales and Use Tax Agreement are clarified, and the related local jurisdiction mitigation payments are repealed.

EXTENDING THE EXPIRATION DATE ON THE HEALTH SCIENCES AND SERVICES AUTHORITY SALES AND USE TAX EXEMPTION - NO GENERAL FUND-STATE IMPACT

Chapter 464, Laws of 2019 (SB 5596) extends the expiration date for the 0.020 percent local sales and use tax for a Health Sciences and Services Authority from 2023 until January 1, 2038.

CONCERNING THE TAXATION OF ABANDONED VEHICLES SOLD AT AUCTION CONDUCTED BY REGISTERED TOW TRUCK OPERATORS - NO GENERAL FUND-STATE IMPACT

Chapter 357, Laws of 2019 (SSB 5668) exempts the sale of an abandoned vehicle by a registered tow truck operator at public auction or to a licensed vehicle wrecker, hulk hauler, or scrap processor from retail sales and use tax.

REFORMING THE FINANCIAL STRUCTURE OF THE MODEL TOXICS CONTROL PROGRAM - INDETERMINATE GENERAL FUND-STATE IMPACT

Chapter 422, Laws of 2019 (ESSB 5993) modifies the Hazardous Substance Tax (HST) by changing the tax rate of 0.7 percent on the wholesale value applied to most petroleum products to a rate of \$1.09 per barrel. The three accounts created under the Model Toxics Control Act used to spend HST revenues are eliminated, and three new accounts are established focusing on operating budget, capital budget, and stormwater expenditures.

INCREASING REVENUES BY REVISING TAX PREFERENCES AND ENFORCEMENT PROCESSES - \$53,837,000 GENERAL FUND-STATE INCREASE

Chapter 423, Laws of 2019 (ESSB 5997) converts the nonresident sales tax exemption to a remittance program. A county is authorized to create a deferred finding program for persons who receive a citation for failing to register a vehicle, aircraft, or vessel.

ESTABLISHING A GRADUATED REAL ESTATE EXCISE TAX - \$243,500,000 GENERAL FUND-STATE INCREASE

Chapter 424, Laws of 2019 (ESSB 5998) modifies the state real estate excise tax rate structure so that rates are applied gradually depending on the selling price. A rate of 1.28 percent is imposed on the sale of undeveloped land, timberland, agricultural land, and water or mineral rights, regardless of selling price.

CONCERNING THE TAXATION OF TRAVEL AGENTS AND TOUR OPERATORS - \$4,700,000 GENERAL FUND-STATE INCREASE

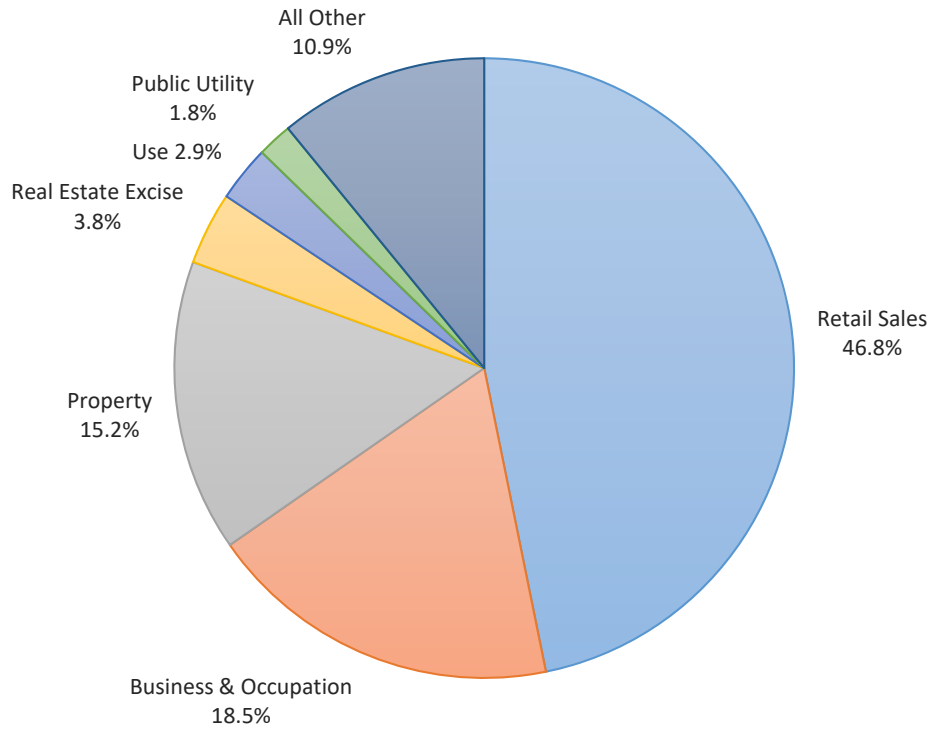
Chapter 425, Laws of 2019 (ESSB 6004) increases the preferential business and occupation tax rate for travel agents and tour operators with an annual taxable revenue of more than \$250,000 to 0.9 percent.

CONCERNING THE TAXATION OF INTERNATIONAL INVESTMENT MANAGEMENT COMPANIES - \$59,417,000 GENERAL FUND-STATE INCREASE

Chapter 426, Laws of 2019 (ESB 6016) extends the sales and use tax exemption for the purchase of standard financial information by qualifying investment management companies and their affiliates. The qualifications for the preferential business and occupation tax rate for international investment management services businesses is narrowed.

Washington State Revenue Forecast - March 2019
2019-21 Near General Fund-State + Opportunity Pathways Account
REVENUES BY SOURCE

(Dollars in Millions)



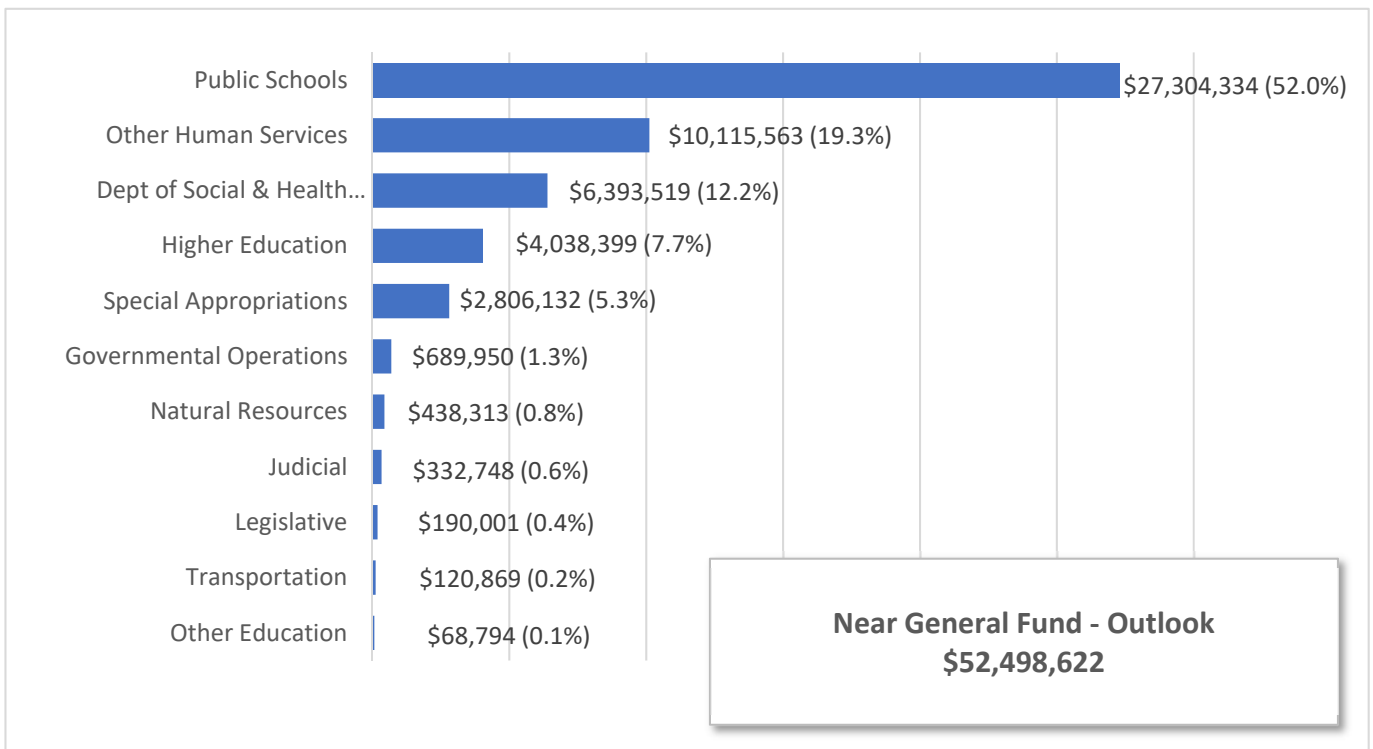
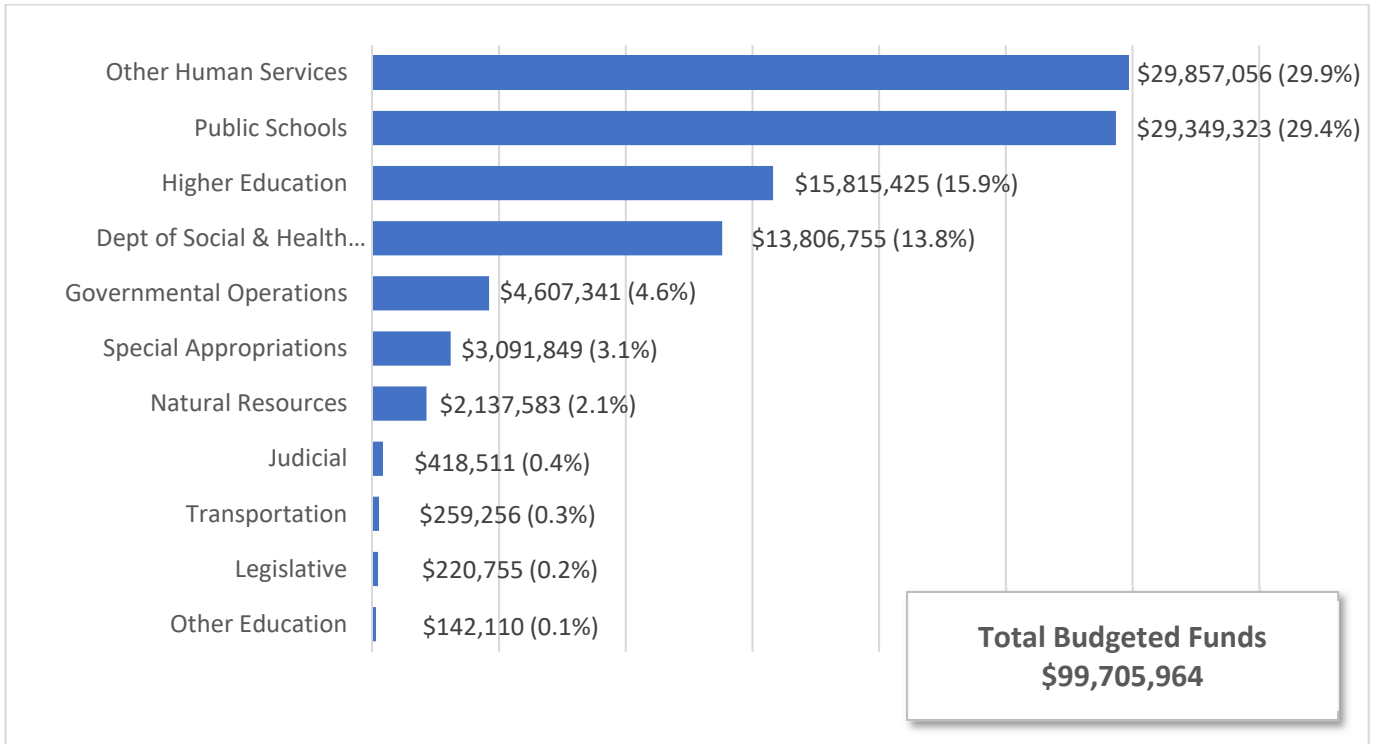
Revenue Sources

Retail Sales	23,661.7
Business & Occupation	9,365.1
Property	7,700.8
Real Estate Excise	1,918.3
Use	1,470.7
Public Utility	921.0
All Other	5,518.0
Total *	50,555.6

* Reflects the March 2019 Revenue Forecast.

2019-21 Washington State Omnibus Operating Budget

Dollars in Thousands with Percent of Total



**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

FUNCTIONAL AREA

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
Legislative	166,592	190,001	23,409	194,781	220,755	25,974
Judicial	292,151	332,748	40,597	375,646	418,511	42,865
Governmental Operations	547,581	689,950	142,369	4,122,824	4,607,341	484,517
Other Human Services	7,583,807	10,115,563	2,531,756	25,526,078	29,857,056	4,330,978
Dept of Social & Health Services	6,530,863	6,393,519	-137,344	14,188,057	13,806,755	-381,302
Natural Resources	355,480	438,313	82,833	2,024,281	2,137,583	113,302
Transportation	95,338	120,869	25,531	230,002	259,256	29,254
Public Schools	22,701,254	27,304,334	4,603,080	24,809,370	29,349,323	4,539,953
Higher Education	3,713,176	4,038,399	325,223	14,506,539	15,815,425	1,308,886
Other Education	225,683	68,794	-156,889	483,526	142,110	-341,416
Special Appropriations	2,638,737	2,806,132	167,395	2,853,594	3,091,849	238,255
Statewide Total	44,850,662	52,498,622	7,647,960	89,314,698	99,705,964	10,391,266

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

LEGISLATIVE AND JUDICIAL

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
House of Representatives	73,227	83,241	10,014	77,507	87,507	10,000
Senate	53,604	61,368	7,764	56,545	64,300	7,755
Jt Leg Audit & Review Committee	164	0	-164	8,489	9,848	1,359
LEAP Committee	0	0	0	4,175	4,573	398
Office of the State Actuary	581	680	99	6,121	6,879	758
Office of Legislative Support Svcs	8,084	8,893	809	8,691	9,510	819
Joint Legislative Systems Comm	21,122	24,314	3,192	21,947	25,136	3,189
Statute Law Committee	9,810	10,505	695	11,306	12,002	696
Redistricting Commission	0	1,000	1,000	0	1,000	1,000
Total Legislative	166,592	190,001	23,409	194,781	220,755	25,974
Supreme Court	15,755	18,386	2,631	16,426	19,060	2,634
State Law Library	3,274	3,435	161	3,402	3,563	161
Court of Appeals	35,518	41,703	6,185	36,995	43,195	6,200
Commission on Judicial Conduct	2,450	2,497	47	2,580	2,627	47
Administrative Office of the Courts	114,968	131,305	16,337	190,178	208,673	18,495
Office of Public Defense	86,577	92,932	6,355	90,569	97,015	6,446
Office of Civil Legal Aid	33,609	42,490	8,881	35,496	44,378	8,882
Total Judicial	292,151	332,748	40,597	375,646	418,511	42,865
Total Legislative/Judicial	458,743	522,749	64,006	570,427	639,266	68,839

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
Office of the Governor	15,020	19,771	4,751	19,696	22,445	2,749
Office of the Lieutenant Governor	1,708	2,588	880	1,857	2,737	880
Public Disclosure Commission	7,801	10,338	2,537	8,083	11,172	3,089
Office of the Secretary of State	30,348	51,762	21,414	94,492	119,178	24,686
Governor's Office of Indian Affairs	537	717	180	565	745	180
Asian-Pacific-American Affairs	508	648	140	534	674	140
Office of the State Treasurer	0	0	0	19,068	19,982	914
Office of the State Auditor	60	60	0	85,931	101,904	15,973
Comm Salaries for Elected Officials	436	469	33	466	499	33
Office of the Attorney General	16,168	29,912	13,744	306,584	341,131	34,547
Caseload Forecast Council	3,330	3,829	499	3,499	4,329	830
Department of Financial Institutions	0	0	0	54,031	59,697	5,666
Department of Commerce	141,566	185,970	44,404	580,283	668,308	88,025
Economic & Revenue Forecast Council	1,652	1,748	96	1,804	1,900	96
Office of Financial Management	24,215	41,132	16,917	141,340	251,388	110,048
Office of Administrative Hearings	525	0	-525	41,727	45,738	4,011
State Lottery Commission	0	0	0	1,052,127	1,164,108	111,981
Washington State Gambling Comm	0	0	0	27,620	29,812	2,192
WA State Comm on Hispanic Affairs	510	814	304	536	840	304
African-American Affairs Comm	510	619	109	536	645	109
Department of Retirement Systems	0	0	0	68,635	71,636	3,001
State Investment Board	0	0	0	48,907	60,028	11,121
Department of Revenue	265,565	294,968	29,403	321,775	351,728	29,953
Board of Tax Appeals	3,819	4,803	984	3,981	4,965	984
Minority & Women's Business Enterp	0	210	210	4,926	5,557	631
Office of Insurance Commissioner	0	0	0	64,923	74,334	9,411
Consolidated Technology Services	375	376	1	306,704	269,600	-37,104
State Board of Accountancy	0	0	0	3,244	3,631	387
Forensic Investigations Council	0	0	0	660	692	32
Dept of Enterprise Services	8,879	9,527	648	370,545	402,174	31,629
Washington Horse Racing Commission	0	0	0	6,034	5,805	-229
Liquor and Cannabis Board	683	748	65	96,622	102,620	5,998
Utilities and Transportation Comm	0	296	296	73,091	68,960	-4,131
Board for Volunteer Firefighters	0	0	0	1,232	1,017	-215
Military Department	16,032	20,169	4,137	292,594	313,048	20,454
Public Employment Relations Comm	4,101	4,521	420	9,685	10,441	756
LEOFF 2 Retirement Board	0	50	50	2,488	2,605	117
Archaeology & Historic Preservation	3,233	3,905	672	5,999	6,405	406
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	4,863	4,863
Total Governmental Operations	547,581	689,950	142,369	4,122,824	4,607,341	484,517

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

OTHER HUMAN SERVICES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
WA State Health Care Authority	4,685,554	5,779,026	1,093,472	19,307,674	21,245,905	1,938,231
Human Rights Commission	4,517	5,053	536	7,129	7,856	727
Bd of Industrial Insurance Appeals	0	0	0	45,635	48,663	3,028
Criminal Justice Training Comm	44,807	51,346	6,539	60,733	67,765	7,032
Department of Labor and Industries	15,798	24,803	9,005	812,494	959,287	146,793
Department of Health	150,751	147,968	-2,783	1,224,394	1,281,892	57,498
Department of Veterans' Affairs	44,532	49,723	5,191	157,867	177,839	19,972
Children, Youth, and Families	595,616	1,753,924	1,158,308	1,067,145	2,893,504	1,826,359
Department of Corrections	2,037,178	2,296,026	258,848	2,139,737	2,399,525	259,788
Dept of Services for the Blind	5,019	7,624	2,605	32,511	35,337	2,826
Employment Security Department	35	70	35	670,759	739,483	68,724
Total Other Human Services	7,583,807	10,115,563	2,531,756	25,526,078	29,857,056	4,330,978

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
Children and Family Services	345,901	0	-345,901	636,643	0	-636,643
Juvenile Rehabilitation	184,600	0	-184,600	198,966	0	-198,966
Mental Health	1,100,500	829,965	-270,535	1,836,503	1,009,125	-827,378
Developmental Disabilities	1,471,531	1,785,920	314,389	3,025,430	3,664,102	638,672
Long-Term Care	2,259,429	2,768,011	508,582	5,271,203	6,423,558	1,152,355
Economic Services Administration	760,307	728,187	-32,120	2,243,302	2,220,580	-22,722
Alcohol & Substance Abuse	96,763	0	-96,763	440,383	0	-440,383
Vocational Rehabilitation	28,454	34,261	5,807	140,208	145,856	5,648
Administration/Support Svcs	63,701	63,830	129	114,018	114,466	448
Special Commitment Center	94,671	108,765	14,094	99,529	113,345	13,816
Payments to Other Agencies	125,006	74,580	-50,426	181,872	115,723	-66,149
Total Dept of Social & Health Services	6,530,863	6,393,519	-137,344	14,188,057	13,806,755	-381,302
Total Human Services	14,114,670	16,509,082	2,394,412	39,714,135	43,663,811	3,949,676

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

NATURAL RESOURCES

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
Columbia River Gorge Commission	964	1,114	150	2,020	2,330	310
Department of Ecology	42,243	59,946	17,703	506,009	590,384	84,375
WA Pollution Liab Insurance Program	0	0	0	2,757	3,266	509
State Parks and Recreation Comm	19,571	32,514	12,943	166,433	179,927	13,494
Rec and Conservation Funding Board	2,884	2,359	-525	11,829	11,868	39
Environ & Land Use Hearings Office	4,435	4,973	538	4,690	5,227	537
State Conservation Commission	14,703	15,746	1,043	25,877	27,757	1,880
Department of Fish and Wildlife	94,648	138,370	43,722	457,856	516,096	58,240
Puget Sound Partnership	5,309	9,454	4,145	19,331	24,631	5,300
Department of Natural Resources	135,672	136,105	433	626,011	558,923	-67,088
Department of Agriculture	35,051	37,732	2,681	201,468	217,174	15,706
Total Natural Resources	355,480	438,313	82,833	2,024,281	2,137,583	113,302

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

TRANSPORTATION

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
Washington State Patrol	90,612	111,675	21,063	181,703	201,349	19,646
Department of Licensing	4,726	9,194	4,468	48,299	57,907	9,608
Total Transportation	95,338	120,869	25,531	230,002	259,256	29,254

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

PUBLIC SCHOOLS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
OSPI & Statewide Programs	104,575	58,877	-45,698	209,593	179,694	-29,899
State Board of Education	0	3,046	3,046	0	3,046	3,046
Professional Educator Standards Bd	0	19,610	19,610	0	19,614	19,614
General Apportionment	14,962,250	19,293,825	4,331,575	14,962,250	19,293,825	4,331,575
Pupil Transportation	1,052,308	1,230,694	178,386	1,052,308	1,230,694	178,386
School Food Services	15,482	14,460	-1,022	697,672	696,650	-1,022
Special Education	2,045,357	2,958,602	913,245	2,560,610	3,458,050	897,440
Educational Service Districts	18,020	25,817	7,797	18,020	25,817	7,797
Levy Equalization	860,879	754,891	-105,988	860,879	754,891	-105,988
Elementary/Secondary School Improv	0	0	0	6,302	5,802	-500
Institutional Education	27,134	32,347	5,213	27,134	32,347	5,213
Ed of Highly Capable Students	45,564	62,041	16,477	45,564	62,041	16,477
Education Reform	268,640	271,628	2,988	365,666	370,419	4,753
Grants and Pass-Through Funding	0	71,137	71,137	0	71,137	71,137
Transitional Bilingual Instruction	309,970	411,989	102,019	407,218	514,235	107,017
Learning Assistance Program (LAP)	668,960	889,621	220,661	1,188,447	1,423,102	234,655
Charter Schools Apportionment	57,321	99,810	42,489	57,321	99,810	42,489
Charter School Commission	862	250	-612	2,434	2,460	26
Compensation Adjustments	2,263,932	1,105,689	-1,158,243	2,347,952	1,105,689	-1,242,263
Total Public Schools	22,701,254	27,304,334	4,603,080	24,809,370	29,349,323	4,539,953

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

HIGHER EDUCATION AND OTHER EDUCATION

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
Student Achievement Council	737,523	780,768	43,245	778,245	1,001,665	223,420
University of Washington	669,922	732,280	62,358	7,789,664	8,218,480	428,816
Washington State University	447,649	486,903	39,254	1,641,281	1,823,872	182,591
Eastern Washington University	118,866	129,019	10,153	318,049	344,477	26,428
Central Washington University	118,683	129,983	11,300	399,755	432,870	33,115
The Evergreen State College	60,198	65,521	5,323	151,249	166,336	15,087
Western Washington University	159,208	174,003	14,795	393,834	430,604	36,770
Community/Technical College System	1,401,127	1,539,922	138,795	3,034,462	3,397,121	362,659
Total Higher Education	3,713,176	4,038,399	325,223	14,506,539	15,815,425	1,308,886
State School for the Blind	15,262	18,104	2,842	19,993	24,871	4,878
Childhood Deafness & Hearing Loss	23,461	28,880	5,419	24,584	30,004	5,420
Workforce Trng & Educ Coord Board	3,868	4,268	400	60,061	60,855	794
Department of Early Learning	170,852	0	-170,852	358,788	0	-358,788
Washington State Arts Commission	2,990	4,415	1,425	5,284	6,747	1,463
Washington State Historical Society	5,232	7,387	2,155	7,943	10,183	2,240
East Wash State Historical Society	4,018	5,740	1,722	6,873	9,450	2,577
Total Other Education	225,683	68,794	-156,889	483,526	142,110	-341,416
Total Education	26,640,113	31,411,527	4,771,414	39,799,435	45,306,858	5,507,423

**Washington State Omnibus Operating Budget
2017-19 Budget vs. 2019-21 Budget**

SPECIAL APPROPRIATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019-21	Difference	2017-19	2019-21	Difference
Bond Retirement and Interest	2,279,784	2,462,066	182,282	2,469,097	2,623,472	154,375
Special Approps to the Governor	193,307	192,921	-386	220,751	287,845	67,094
Sundry Claims	946	0	-946	946	0	-946
State Employee Compensation Adjust	2,900	0	-2,900	1,000	0	-1,000
Contributions to Retirement Systems	161,800	151,145	-10,655	161,800	180,532	18,732
Total Special Appropriations	2,638,737	2,806,132	167,395	2,853,594	3,091,849	238,255

Omnibus Operating Budget – Agency Detail

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LEGISLATIVE

Senate and House of Representatives

A total of \$200,000 General Fund-State is provided for the Legislative Ethics Board to investigate harassment complaints pursuant to Chapter 383, Laws of 2019 (ESHB 2018).

Joint Legislative Audit and Review Committee

Funding of \$342,000 from the Performance Audits of Government Account is provided for the Joint Legislative Audit and Review Committee (JLARC) to review the Department of Health's ambulatory surgical facilities program. An additional \$266,000 from the Performance Audits of Government Account is provided for JLARC to conduct a study of school districts' use of the first responder mapping system, as required by Chapter 333, Laws of 2019 (2SHB 1216).

Joint Legislative Systems Committee

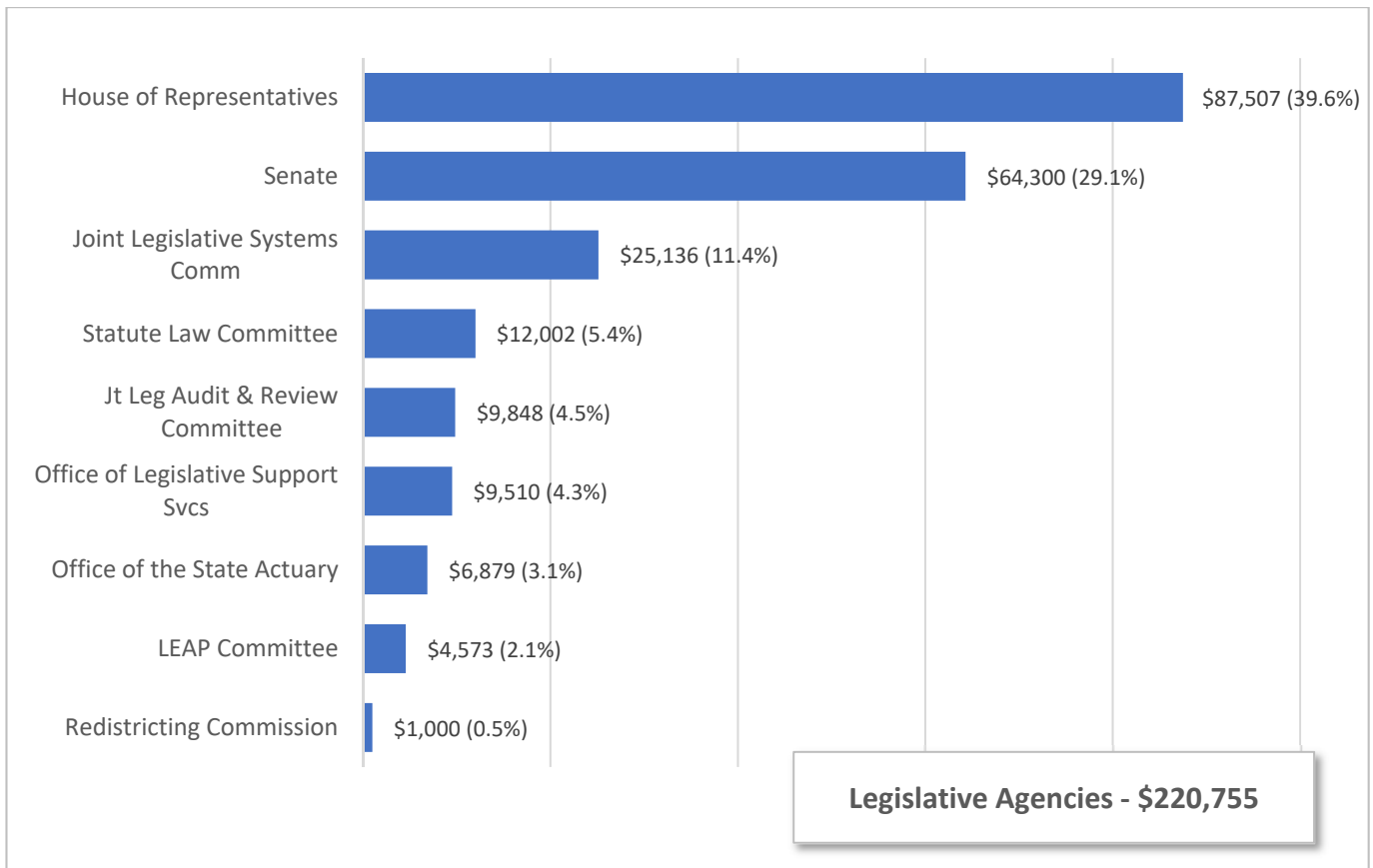
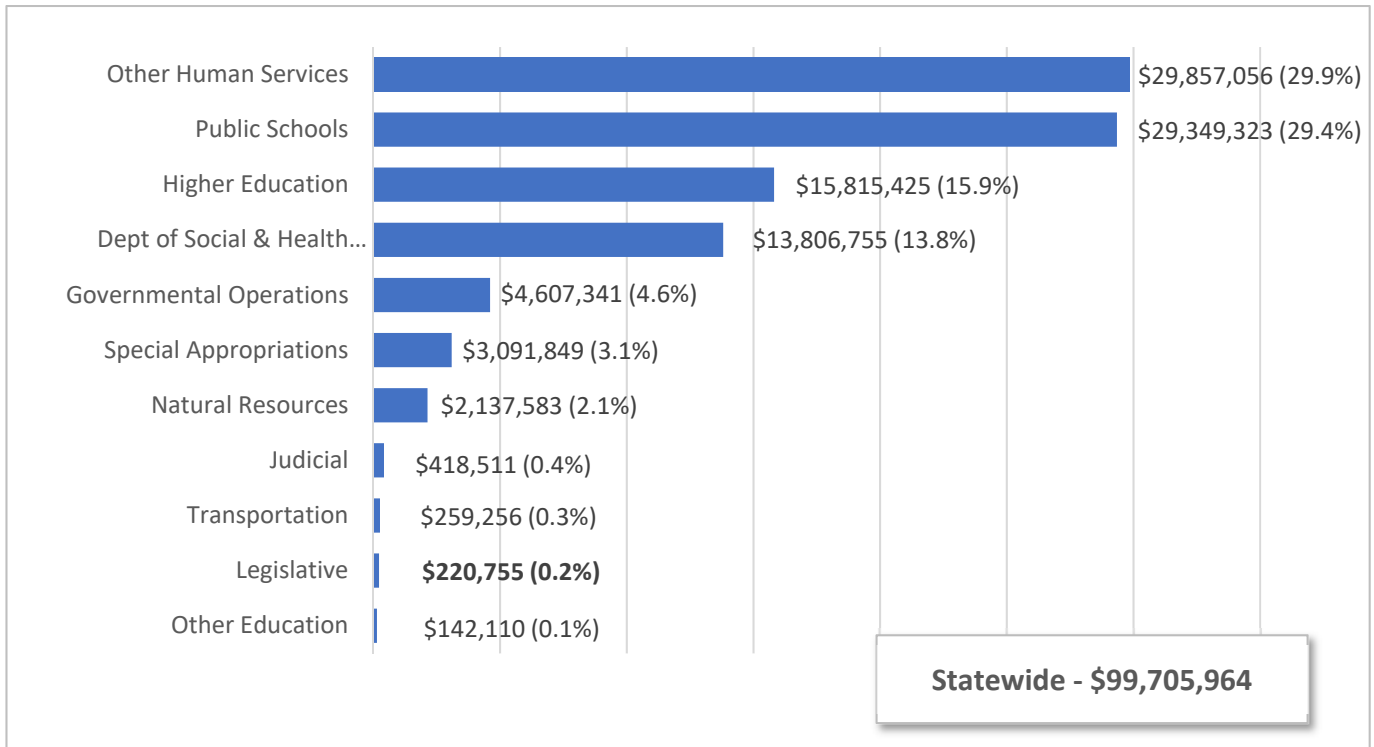
Funding of \$664,000 General Fund-State is provided for the legislative public records management and retention program.

Redistricting Commission

Funding of \$1.0 million General Fund-State is provided to establish and staff the Redistricting Commission as required by the State Constitution and chapter 44.05 RCW. The Commission is a bipartisan group that uses demographic data collected from the United States Census to create and adopt a redistricting plan for the state's legislative and congressional districts.

2019-21 Operating Budget STATEWIDE & LEGISLATIVE AGENCIES Total Budgeted Funds

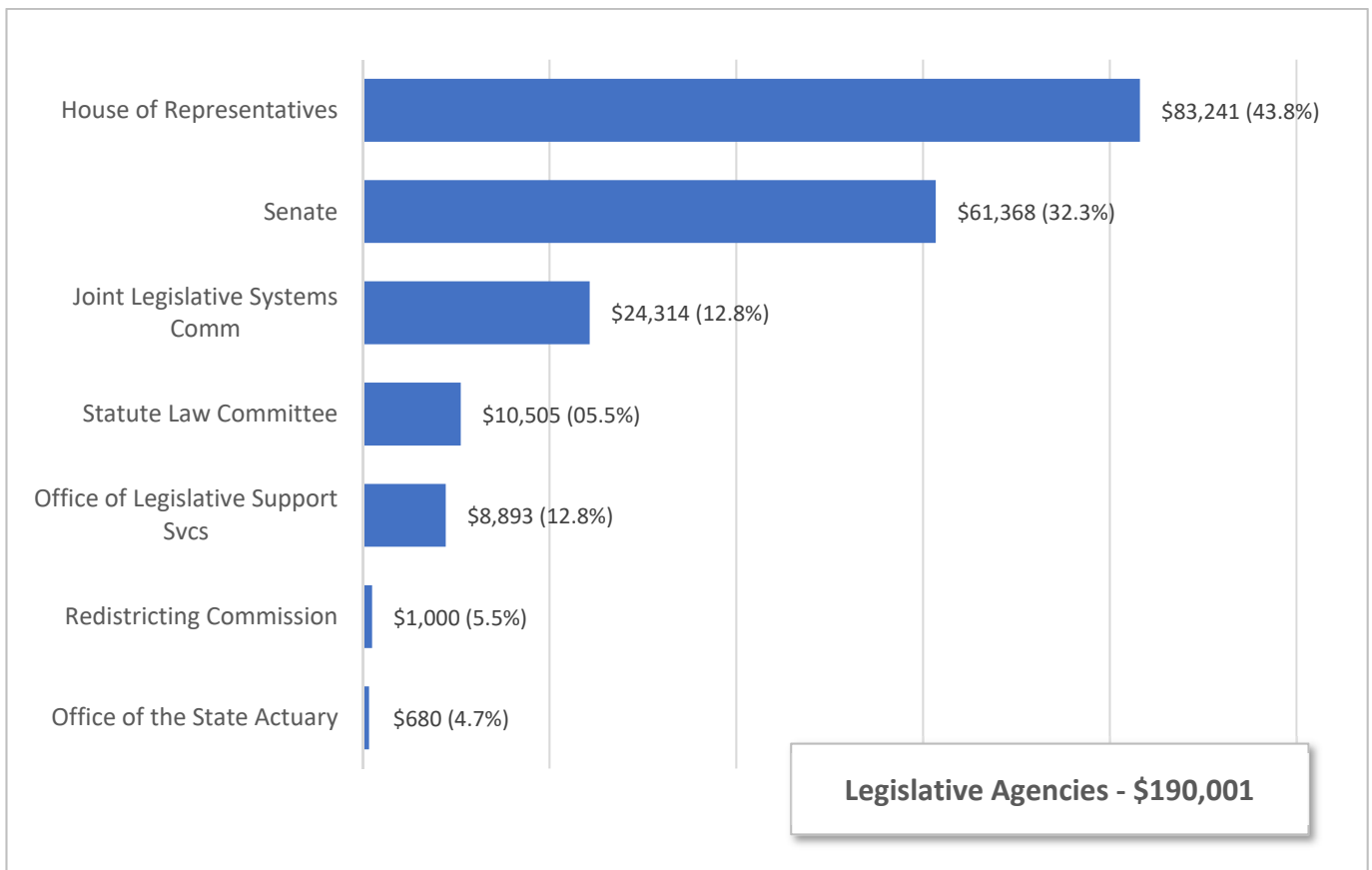
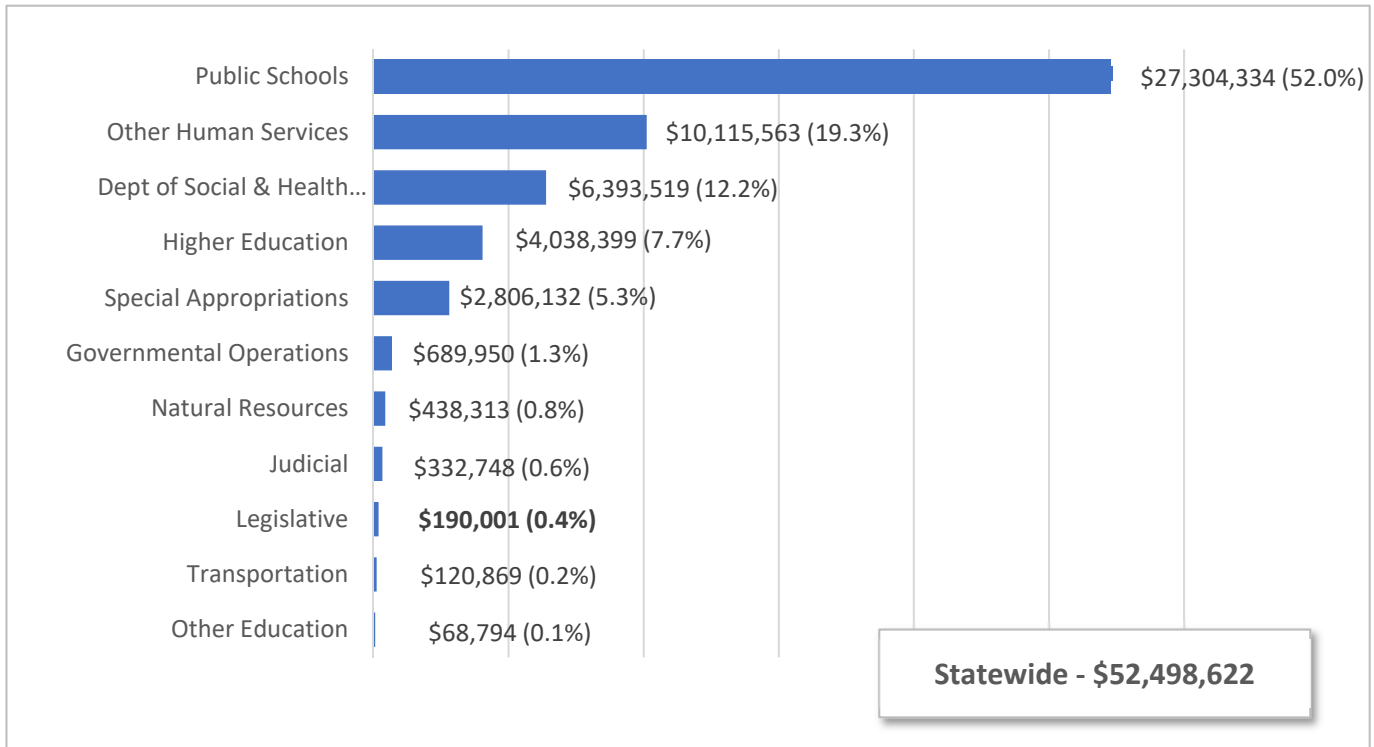
Dollars in Thousands with Percent of Total



2019-21 Operating Budget STATEWIDE & LEGISLATIVE AGENCIES

Near General Fund - Outlook

Dollars in Thousands with Percent of Total



House of Representatives

C 415, L19, PV, Sec 101

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	73,227	4,280	77,507
2019-21 Maintenance Level	79,763	4,266	84,029
<i>Policy Other Changes:</i>			
1. Other Contract Costs	400	0	400
2. Leg. Ethics Board Investigations	100	0	100
3. Additional Staff Support	350	0	350
Policy -- Other Total	850	0	850
<i>Policy Comp Changes:</i>			
4. State Public Employee Benefits Rate	-132	0	-132
5. Medicare-Eligible Retiree Subsidy	24	0	24
6. Non-Rep General Wage Increase	2,647	0	2,647
Policy -- Comp Total	2,539	0	2,539
<i>Policy Central Services Changes:</i>			
7. Archives/Records Management	1	0	1
8. Legal Services	13	0	13
9. CTS Central Services	-326	0	-326
10. DES Central Services	5	0	5
11. OFM Central Services	379	0	379
12. Self-Insurance Liability Premium	17	0	17
Policy -- Central Svcs Total	89	0	89
Total 2019-21 Biennium	83,241	4,266	87,507
Fiscal Year 2020 Total	40,202	2,133	42,335
Fiscal Year 2021 Total	43,039	2,133	45,172

Comments:

1. Other Contract Costs

Funding is provided for increased contract costs. (General Fund-State)

2. Leg. Ethics Board Investigations

Funding is provided for the Legislative Ethics Board to investigate harassment complaints pursuant to Chapter 383, Laws of 2019 (ESHB 2018). (General Fund-State)

3. Additional Staff Support

Funding is provided for additional staff support. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Senate
Dollars In Thousands

C 415, L19, PV, Sec 102

	NGF-O	Other	Total
2017-19 Estimated Expenditures	53,604	2,941	56,545
2019-21 Maintenance Level	58,123	2,932	61,055
<i>Policy Other Changes:</i>			
1. Human Resources Officer	350	0	350
2. Other Contract Costs	400	0	400
3. Leg. Ethics Board Investigations	100	0	100
Policy -- Other Total	850	0	850
<i>Policy Comp Changes:</i>			
4. State Public Employee Benefits Rate	-143	0	-143
5. Medicare-Eligible Retiree Subsidy	25	0	25
6. Non-Rep General Wage Increase	2,367	0	2,367
Policy -- Comp Total	2,249	0	2,249
<i>Policy Central Services Changes:</i>			
7. Archives/Records Management	1	0	1
8. Audit Services	1	0	1
9. Legal Services	13	0	13
10. CTS Central Services	-234	0	-234
11. DES Central Services	4	0	4
12. OFM Central Services	274	0	274
13. Self-Insurance Liability Premium	87	0	87
Policy -- Central Svcs Total	146	0	146
Total 2019-21 Biennium	61,368	2,932	64,300
Fiscal Year 2020 Total	28,693	1,466	30,159
Fiscal Year 2021 Total	32,675	1,466	34,141

Comments:

1. Human Resources Officer

Funding is provided for a human resources officer consistent with the implementation of the Senate's Appropriate Workplace Conduct policy. (General Fund-State)

2. Other Contract Costs

Funding is provided for increased contract costs. (General Fund-State)

3. Leg. Ethics Board Investigations

Funding is provided for the Legislative Ethics Board to investigate harassment complaints pursuant to Chapter 383, Laws of 2019 (ESHB 2018). (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

9. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

11. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

13. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Joint Legislative Audit & Review Committee

C 415, L19, PV, Sec 103

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	164	8,325	8,489
2019-21 Maintenance Level	334	8,595	8,929
<i>Policy Other Changes:</i>			
1. Self-Help Housing Dev./Taxes	0	17	17
2. Ambulatory Surgical Facilities	0	342	342
3. Student Mental Health & Safety	0	266	266
4. Rural Development Zones	0	19	19
5. Fund Alignment	-334	334	0
6. Governor Veto - Rural Devlpmt Zones	0	-19	-19
Policy -- Other Total	-334	959	625
<i>Policy Comp Changes:</i>			
7. State Public Employee Benefits Rate	0	-11	-11
8. Medicare-Eligible Retiree Subsidy	0	1	1
9. Non-Rep General Wage Increase	0	288	288
Policy -- Comp Total	0	278	278
<i>Policy Central Services Changes:</i>			
10. DES Consolidated Mail Rate Increase	0	4	4
11. Legal Services	0	1	1
12. CTS Central Services	0	-20	-20
13. DES Central Services	0	6	6
14. OFM Central Services	0	24	24
15. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	16	16
Total 2019-21 Biennium	0	9,848	9,848
Fiscal Year 2020 Total	0	5,146	5,146
Fiscal Year 2021 Total	0	4,702	4,702

Comments:

1. Self-Help Housing Dev./Taxes

Funding is provided to implement Chapter 385, Laws of 2019 (SSB 5025). (Performance Audits of Government Account-State)

2. Ambulatory Surgical Facilities

One-time funding is provided to review the Department of Health's ambulatory surgical facility regulatory program by January 1, 2021. (Performance Audits of Government Account-State)

3. Student Mental Health & Safety

One-time funding is provided to conduct a study of school districts' use of the first responder mapping information system pursuant to Chapter 333, Laws of 2019 (2SHB 1216). (Performance Audits of Government Account-State)

4. Rural Development Zones

Funding is provided to conduct a tax preference review pursuant to Chapter 336, Laws of 2019, Partial Veto (E3SHB 1324). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (Performance Audits of Government Account-State)

5. Fund Alignment

Funding is shifted from the general fund to the Performance Audits of Government Account. (General Fund-State; Performance Audits of Government Account-State)

6. Governor Veto - Rural Devlpmt Zones

The Governor vetoed Section 103(2), Chapter 415, Laws of 2019, Partial Veto (ESHB 1109). Section 103(2) provided funding for the agency to conduct a tax preference review pursuant to Chapter 336, Laws of 2019, Partial Veto (E3SHB 1324). (Performance Audits of Government Account-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Performance Audits of Government Account-State)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Performance Audits of Government Account-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Performance Audits of Government Account-State)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Performance Audits of Government Account-State)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Performance Audits of Government Account-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Performance Audits of Government Account-State)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Performance Audits of Government Account-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Performance Audits of Government Account-State)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Performance Audits of Government Account-State)

Legislative Evaluation & Accountability Pgm Cmte

C 415, L19, PV, Sec 104

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	4,175	4,175
2019-21 Maintenance Level	0	4,257	4,257
Policy Other Changes:			
1. Compensation Adjustments	0	106	106
2. Retirement Buyout	0	59	59
Policy -- Other Total	0	165	165
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0	-6	-6
4. Medicare-Eligible Retiree Subsidy	0	1	1
5. Non-Rep General Wage Increase	0	139	139
Policy -- Comp Total	0	134	134
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	0	2	2
7. CTS Central Services	0	1	1
8. DES Central Services	0	2	2
9. OFM Central Services	0	11	11
10. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	17	17
Total 2019-21 Biennium	0	4,573	4,573
Fiscal Year 2020 Total	0	2,288	2,288
Fiscal Year 2021 Total	0	2,285	2,285

Comments:

1. Compensation Adjustments

Funding is provided for merit adjustments. (Performance Audits of Government Account-State)

2. Retirement Buyout

Funding is provided for retirement buyout costs. (Performance Audits of Government Account-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Performance Audits of Government Account-State)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Performance Audits of Government Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Performance Audits of Government Account-State)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Performance Audits of Government Account-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Performance Audits of Government Account-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Performance Audits of Government Account-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Performance Audits of Government Account-State)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Performance Audits of Government Account-State)

Office of the State Actuary

C 415, L19, PV, Sec 106

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	581	5,540	6,121
2019-21 Maintenance Level	590	5,753	6,343
Policy Comp Changes:			
1. Merit System/Step Increases	83	237	320
2. State Public Employee Benefits Rate	0	-6	-6
3. Medicare-Eligible Retiree Subsidy	0	1	1
4. Non-Rep General Wage Increase	7	206	213
Policy -- Comp Total	90	438	528
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	0	2	2
6. Legal Services	0	2	2
7. CTS Central Services	0	-14	-14
8. OFM Central Services	0	17	17
9. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	8	8
Total 2019-21 Biennium	680	6,199	6,879
Fiscal Year 2020 Total	333	3,067	3,400
Fiscal Year 2021 Total	347	3,132	3,479

Comments:

1. Merit System/Step Increases

Funding is provided for salary step increases. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Dept of Retirement Systems Expense Account-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Dept of Retirement Systems Expense Account-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Dept of Retirement Systems Expense Account-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Dept of Retirement Systems Expense Account-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Dept of Retirement Systems Expense Account-State)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Dept of Retirement Systems Expense Account-State)

Office of Legislative Support Services

C 415, L19, PV, Sec 108

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	8,084	607	8,691
2019-21 Maintenance Level	8,576	610	9,186
Policy Comp Changes:			
1. State Public Employee Benefits Rate	-22	0	-22
2. Medicare-Eligible Retiree Subsidy	4	0	4
3. Non-Rep General Wage Increase	322	7	329
Policy -- Comp Total	304	7	311
Policy Central Services Changes:			
4. DES Consolidated Mail Rate Increase	4	0	4
5. Audit Services	1	0	1
6. CTS Central Services	-40	0	-40
7. DES Central Services	1	0	1
8. OFM Central Services	46	0	46
9. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	13	0	13
Total 2019-21 Biennium	8,893	617	9,510
Fiscal Year 2020 Total	4,212	307	4,519
Fiscal Year 2021 Total	4,681	310	4,991

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Legislative Gift Center Account-Non-Appr)

4. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Joint Legislative Systems Committee

C 415, L19, PV, Sec 105

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	21,122	825	21,947
2019-21 Maintenance Level	22,803	822	23,625
Policy Other Changes:			
1. Cybersecurity Audit	70	0	70
2. Public Records Mgmt & Retention	664	0	664
Policy -- Other Total	734	0	734
Policy Comp Changes:			
3. State Public Employee Benefits Rate	-22	0	-22
4. Medicare-Eligible Retiree Subsidy	5	0	5
5. Non-Rep General Wage Increase	663	0	663
Policy -- Comp Total	646	0	646
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	2	0	2
7. CTS Central Services	67	0	67
8. DES Central Services	1	0	1
9. OFM Central Services	57	0	57
10. Self-Insurance Liability Premium	4	0	4
Policy -- Central Svcs Total	131	0	131
Total 2019-21 Biennium	24,314	822	25,136
Fiscal Year 2020 Total	12,081	411	12,492
Fiscal Year 2021 Total	12,233	411	12,644

Comments:

1. Cybersecurity Audit

Funding is provided for a 2019 audit required by RCW 43.105.215 and signed data sharing agreements. (General Fund-State)

2. Public Records Mgmt & Retention

Funding is provided for the legislative public records management and retention program. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Statute Law Committee

C 415, L19, PV, Sec 107

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	9,810	1,496	11,306
2019-21 Maintenance Level	10,113	1,493	11,606
Policy Other Changes:			
1. Professional Development & Dues	10	0	10
Policy -- Other Total	10	0	10
Policy Comp Changes:			
2. State Public Employee Benefits Rate	-17	0	-17
3. Medicare-Eligible Retiree Subsidy	4	0	4
4. Non-Rep General Wage Increase	382	0	382
Policy -- Comp Total	369	0	369
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	6	2	8
6. CTS Central Services	-31	-7	-38
7. DES Central Services	1	0	1
8. OFM Central Services	37	9	46
Policy -- Central Svcs Total	13	4	17
Total 2019-21 Biennium	10,505	1,497	12,002
Fiscal Year 2020 Total	5,002	610	5,612
Fiscal Year 2021 Total	5,503	887	6,390

Comments:

1. Professional Development & Dues

Funding is provided for attorneys' bar dues. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

Redistricting Commission

C 415, L19, PV, Sec 109

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	0	0
2019-21 Maintenance Level	0	0	0
<i>Policy Other Changes:</i>			
1. Establish Redistricting Commission	1,000	0	1,000
Policy -- Other Total	1,000	0	1,000
Total 2019-21 Biennium	1,000	0	1,000
Fiscal Year 2021 Total	1,000	0	1,000

Comments:

1. Establish Redistricting Commission

Every ten years, the federal government produces a new census that is used by the state to create and adopt a redistricting plan for its legislative and congressional districts. Funding is provided to establish the Redistricting Commission in January 2021 as required by the state Constitution and chapter 44.05 RCW. (General Fund-State)

JUDICIAL

Administrative Office of the Courts

Judicial Information Systems

Total funding of \$25.8 million from the Judicial Information Systems (JIS) Account is provided for judicial information technology projects. The Administrative Office of the Courts is directed to manage information technology costs within available resources in the JIS Account.

Trial Court Language Access

Funding of \$2.2 million General Fund-State is provided to expand the state Interpreter Reimbursement Program and provide additional testing and training for qualified interpreters.

Office of Public Defense

Total funding of \$9.1 million General Fund-State is provided for a vendor rate increase for state-contracted public defense attorneys representing indigent persons on appeal and indigent parents involved in dependency and termination cases. Funding of \$2.8 million General Fund-State is also provided for additional Parents Representation contract attorneys, social workers, and support staff to reduce attorney caseloads.

Office of Civil Legal Aid

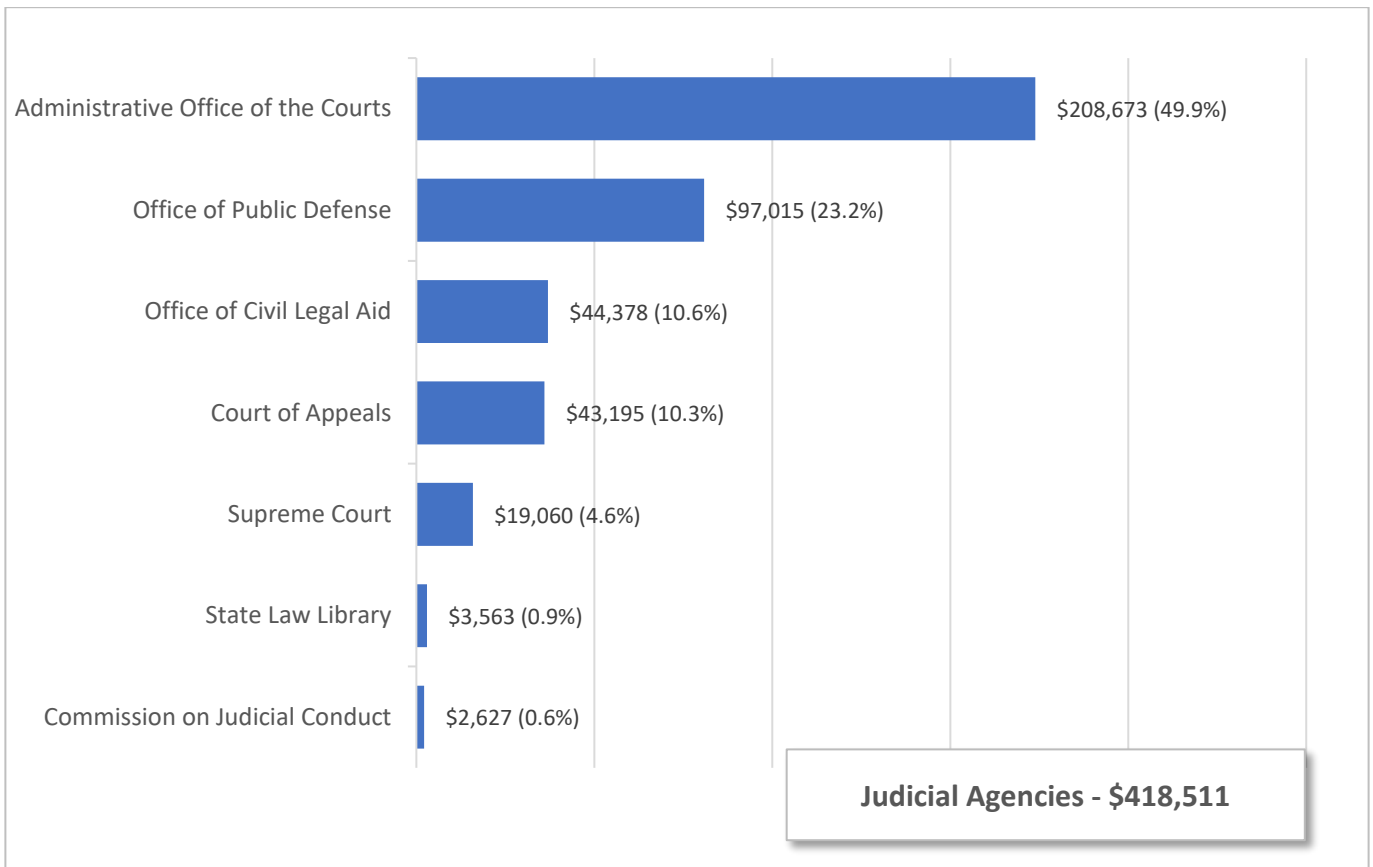
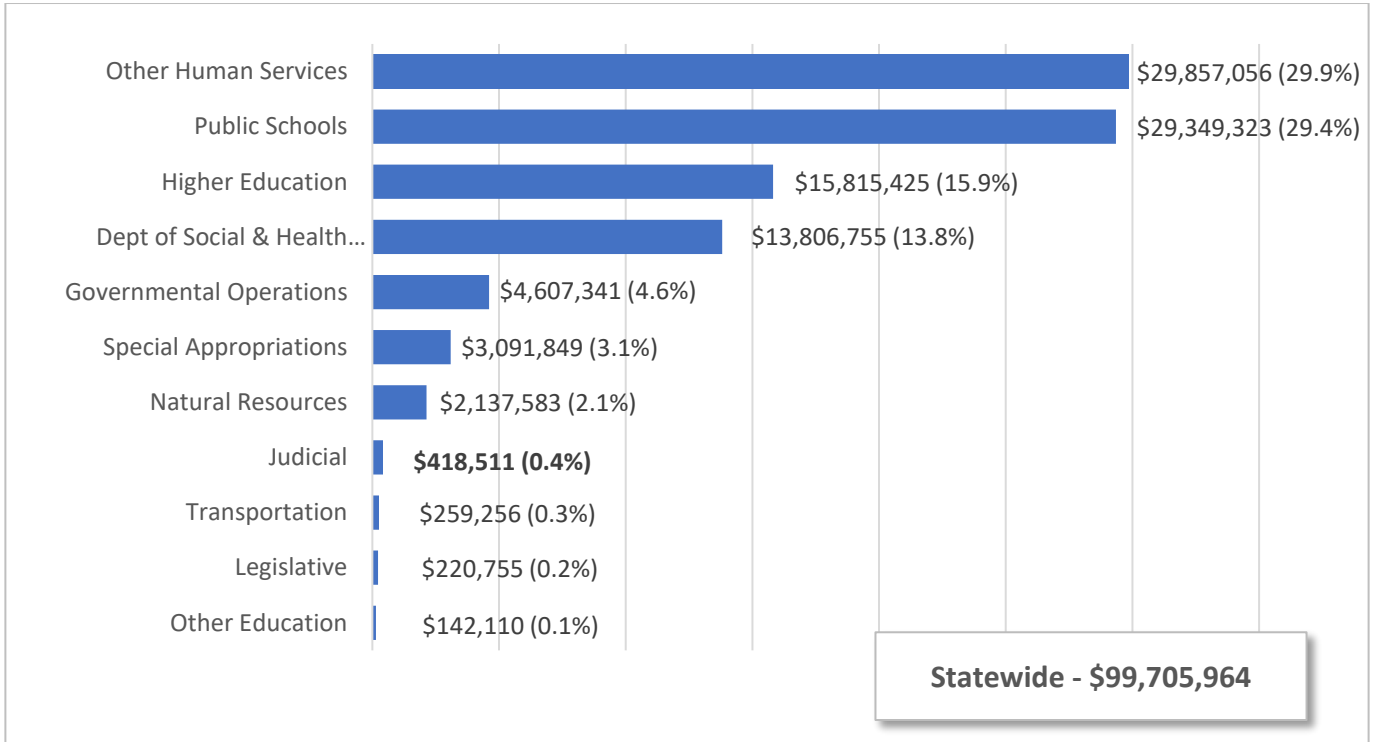
An additional \$3.0 million General Fund-State is provided to expand civil legal aid services statewide by contracting for an additional 20 attorneys. A vendor rate increase is also provided for current attorney and program contracts.

Judicial Branch General Fund-State Savings

Total funding of \$11.4 million General Fund-Federal is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Public Defense and the Office of Civil Legal Aid will partner with the Department of Children, Youth, and Families to receive pass-through Title IV-E funds for these services.

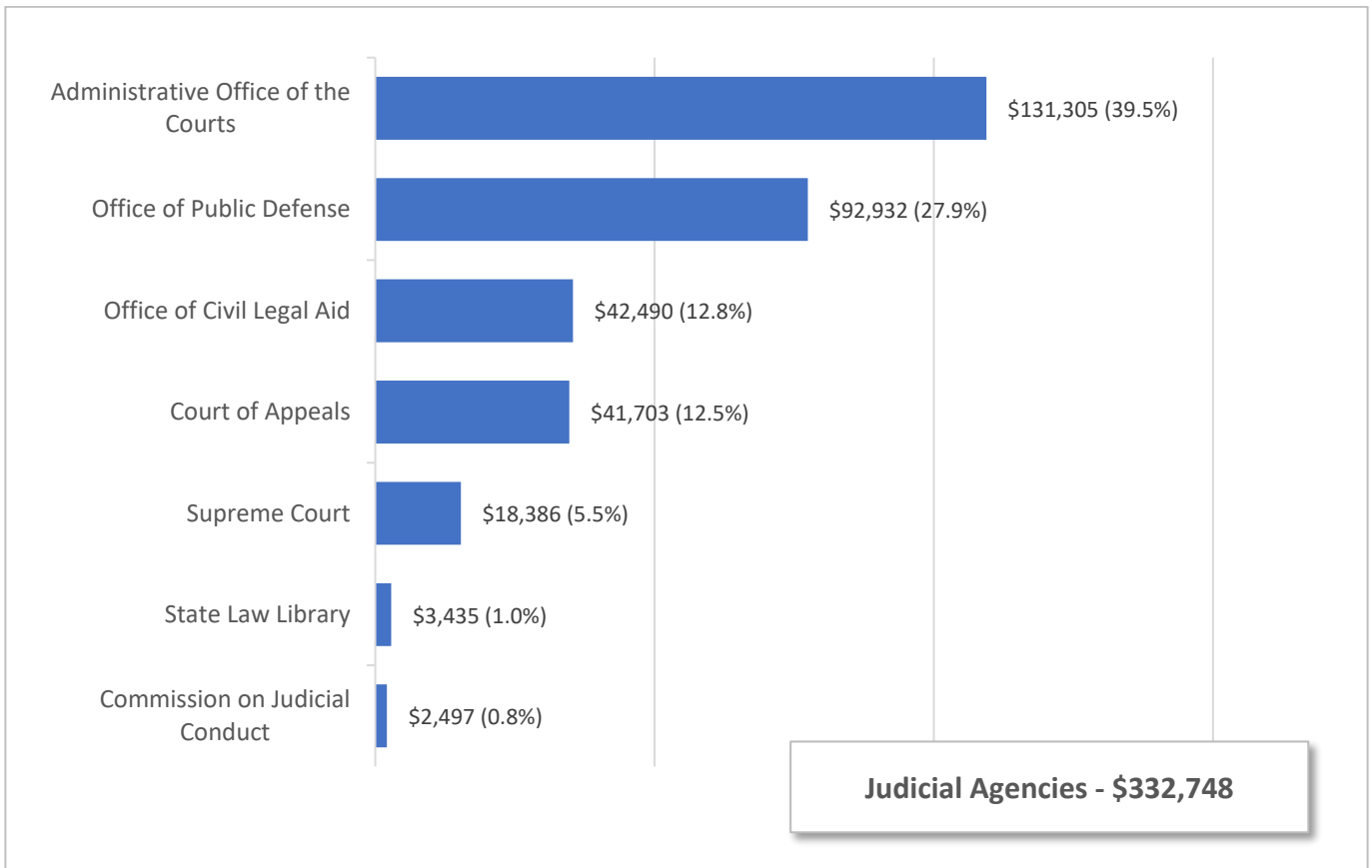
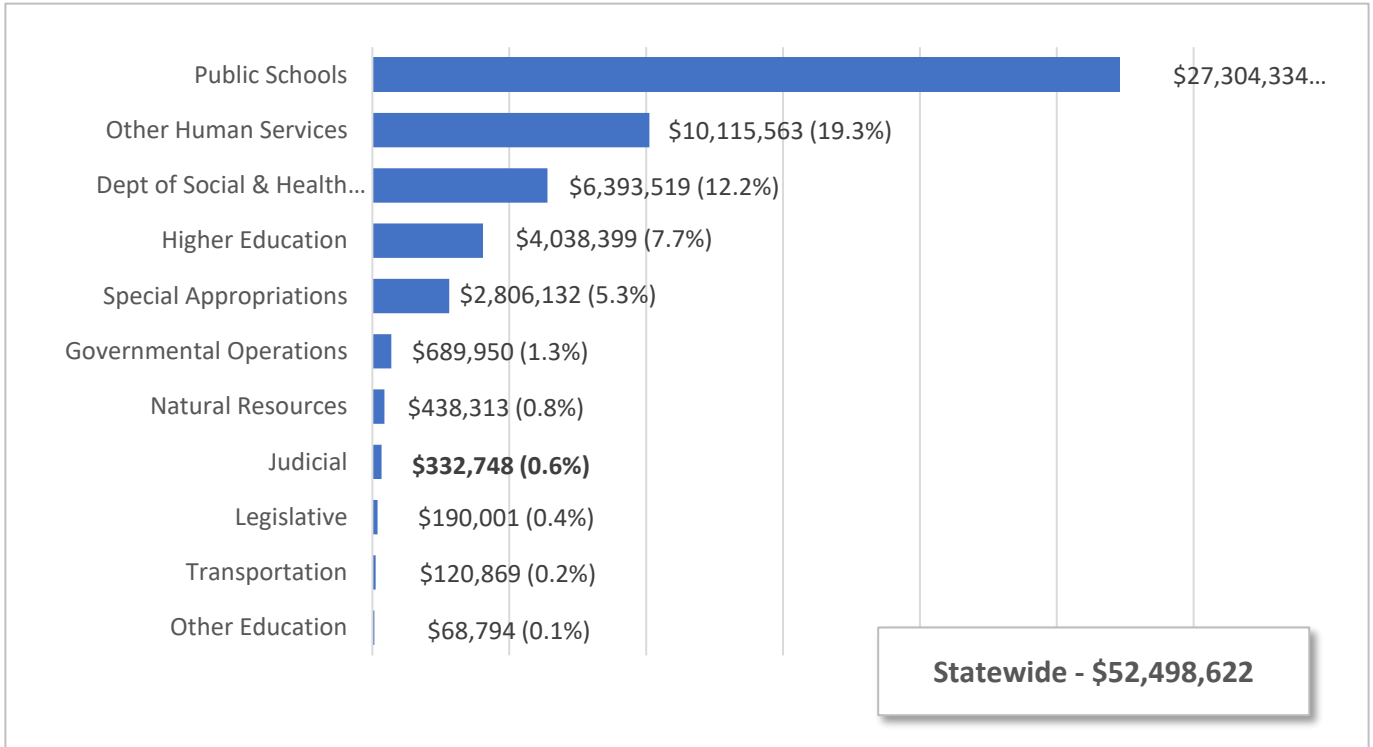
2019-21 Operating Budget STATEWIDE & JUDICIAL AGENCIES Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget STATEWIDE & JUDICIAL AGENCIES Near General Fund - Outlook

Dollars in Thousands with Percent of Total



Supreme Court

C 415, L19, PV, Sec 111

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	15,737	671	16,408
2019 Supplemental	18	0	18
Total 2017-19 Biennium	15,755	671	16,426
2019-21 Maintenance Level	17,359	674	18,033
Policy Comp Changes:			
1. State Public Employee Benefits Rate	-28	0	-28
2. Medicare-Eligible Retiree Subsidy	5	0	5
3. Non-Rep General Wage Increase	619	0	619
4. Salary Survey Implementation	330	0	330
Policy -- Comp Total	926	0	926
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	9	0	9
6. Archives/Records Management	1	0	1
7. Legal Services	5	0	5
8. CTS Central Services	-51	0	-51
9. DES Central Services	52	0	52
10. OFM Central Services	61	0	61
11. Self-Insurance Liability Premium	24	0	24
Policy -- Central Svcs Total	101	0	101
Total 2019-21 Biennium	18,386	674	19,060
Fiscal Year 2020 Total	8,989	337	9,326
Fiscal Year 2021 Total	9,397	337	9,734

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. Salary Survey Implementation

Funding is provided for salary increases for staff attorneys and law clerks based on a 2014 salary survey. (General Fund-State)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

6. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

State Law Library

C 415, L19, PV, Sec 112

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	3,274	128	3,402
2019-21 Maintenance Level	3,351	128	3,479
Policy Comp Changes:			
1. State Public Employee Benefits Rate	-6	0	-6
2. Medicare-Eligible Retiree Subsidy	1	0	1
3. Non-Rep General Wage Increase	61	0	61
Policy -- Comp Total	56	0	56
Policy Central Services Changes:			
4. DES Consolidated Mail Rate Increase	2	0	2
5. DES Motor Pool Fleet Rate Increase	1	0	1
6. CTS Central Services	-11	0	-11
7. DES Central Services	22	0	22
8. OFM Central Services	13	0	13
9. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	28	0	28
Total 2019-21 Biennium	3,435	128	3,563
Fiscal Year 2020 Total	1,707	64	1,771
Fiscal Year 2021 Total	1,728	64	1,792

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

5. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Court of Appeals

C 415, L19, PV, Sec 114

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	35,408	1,477	36,885
2019 Supplemental	110	0	110
Total 2017-19 Biennium	35,518	1,477	36,995
2019-21 Maintenance Level	37,989	1,492	39,481
Policy Comp Changes:			
1. Merit System Increments	540	0	540
2. Law Clerk Salary Survey	1,212	0	1,212
3. State Public Employee Benefits Rate	-55	0	-55
4. Medicare-Eligible Retiree Subsidy	10	0	10
5. Non-Rep General Wage Increase	1,322	0	1,322
6. Non-Rep Premium Pay	624	0	624
7. ORCA Transit Pass - Outside CBAs	24	0	24
Policy -- Comp Total	3,677	0	3,677
Policy Central Services Changes:			
8. DES Consolidated Mail Rate Increase	4	0	4
9. Archives/Records Management	5	0	5
10. Legal Services	1	0	1
11. CTS Central Services	-122	0	-122
12. DES Central Services	2	0	2
13. OFM Central Services	143	0	143
14. Self-Insurance Liability Premium	4	0	4
Policy -- Central Svcs Total	37	0	37
Total 2019-21 Biennium	41,703	1,492	43,195
Fiscal Year 2020 Total	20,390	746	21,136
Fiscal Year 2021 Total	21,313	746	22,059

Comments:

1. Merit System Increments

Funding is provided for salary step increases for 59 employees. (General Fund-State)

2. Law Clerk Salary Survey

Funding is provided for salary increases for Court of Appeals law clerks based on a 2014 salary survey. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

6. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

7. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

8. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

9. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.
(General Fund-State)

Commission on Judicial Conduct

C 415, L19, PV, Sec 113

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,450	130	2,580
2019-21 Maintenance Level	2,400	130	2,530
Policy Other Changes:			
1. Technical Correction	0	0	0
2. Equipment Replacement	15	0	15
Policy -- Other Total	15	0	15
Policy Comp Changes:			
3. State Public Employee Benefits Rate	-6	0	-6
4. Medicare-Eligible Retiree Subsidy	1	0	1
5. Non-Rep General Wage Increase	80	0	80
Policy -- Comp Total	75	0	75
Policy Central Services Changes:			
6. CTS Central Services	-6	0	-6
7. DES Central Services	3	0	3
8. OFM Central Services	9	0	9
9. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	7	0	7
Total 2019-21 Biennium	2,497	130	2,627
Fiscal Year 2020 Total	1,217	65	1,282
Fiscal Year 2021 Total	1,280	65	1,345

Comments:

1. Technical Correction

This adjustment corrects uneven funding that results in more funds available in FY 2020 than FY 2021. (General Fund-State)

2. Equipment Replacement

Funding is provided to replace a telephone system and copier. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Administrative Office of the Courts

C 415, L19, PV, Sec 115

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	113,709	75,210	188,919
2019 Supplemental	1,259	0	1,259
Total 2017-19 Biennium	114,968	75,210	190,178
2019-21 Maintenance Level	121,195	50,066	171,261
<i>Policy Other Changes:</i>			
1. Domestic Violence	96	0	96
2. Uniform Guardianship	1,404	0	1,404
3. Paternity Testing	132	0	132
4. Trial Court Funding Language Access	2,160	0	2,160
5. Guardianship Services	660	0	660
6. Thurston County Impact Fee	2,188	0	2,188
7. Petition Reduction	-626	0	-626
8. Judicial Information Systems	0	25,808	25,808
Policy -- Other Total	6,014	25,808	31,822
<i>Policy Comp Changes:</i>			
9. State Public Employee Benefits Rate	-94	-61	-155
10. Medicare-Eligible Retiree Subsidy	17	11	28
11. Non-Rep General Wage Increase	3,123	1,544	4,667
12. Non-Rep Premium Pay	574	0	574
13. ORCA Transit Pass - Outside CBAs	8	0	8
Policy -- Comp Total	3,628	1,494	5,122
<i>Policy Central Services Changes:</i>			
14. DES Consolidated Mail Rate Increase	15	0	15
15. DES Motor Pool Fleet Rate Increase	3	0	3
16. Archives/Records Management	1	0	1
17. Audit Services	1	0	1
18. Legal Services	10	0	10
19. CTS Central Services	-6	0	-6
20. DES Central Services	24	0	24
21. OFM Central Services	406	0	406
22. Self-Insurance Liability Premium	14	0	14
Policy -- Central Svcs Total	468	0	468
Total 2019-21 Biennium	131,305	77,368	208,673
Fiscal Year 2020 Total	64,569	33,277	97,846
Fiscal Year 2021 Total	66,736	44,091	110,827

	NGF-O	Other	Total
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Comments:

1. Domestic Violence

Pursuant to Chapter 263, Laws of 2019 (E2SHB 1517), funding is provided for work group participation and court education. (General Fund-State)

2. Uniform Guardianship

Funding is provided to implement Chapter 437, Laws of 2019 (2SSB 5604), which adopts the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act and repeals laws governing guardianships and nonparental actions for child custody. (General Fund-State)

3. Paternity Testing

Funding is provided to increase DNA testing for alleged fathers in dependency and termination of parental rights cases. (General Fund-State)

4. Trial Court Funding Language Access

Funding is provided to expand the state interpreter reimbursement program and provide additional testing and training for qualified interpreters. (General Fund-State)

5. Guardianship Services

Funding is provided for the Office of Public Guardianship to provide individuals with diminished capacity access to services, programs, and activities provided by public entities such as the courts and entitlement programs. (General Fund-State)

6. Thurston County Impact Fee

Funding is provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State)

7. Petition Reduction

Funding is reduced for processing truancy, children in need of services, and at-risk youth petitions as a result of Chapter 312, Laws of 2019 (E2SSB 5290) and increased for Family Reconciliation Services provided through the Department of Children, Youth, and Families. (General Fund-State)

8. Judicial Information Systems

Expenditure authority is provided for the projected fund balance that remains in the Judicial Information Systems Account. The Administrative Office of the Courts will prioritize and manage its information technology costs within these available resources. (Judicial Information Systems Account-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Judicial Information Systems Account-State)

10. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Judicial Information Systems Account-State)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Judicial Information Systems Account-State)

12. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

13. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Office of Public Defense

C 415, L19, PV, Sec 116

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	86,577	3,992	90,569
2019-21 Maintenance Level	89,582	4,071	93,653
Policy Other Changes:			
1. Federal Funding for Legal Services	-10,669	0	-10,669
2. Public Defense Support	610	0	610
3. Parents for Parents Program	532	0	532
4. Vendor Rate Increase	9,064	0	9,064
5. Disproportionality Training Coord.	281	0	281
6. Court Reporter/Transcriptionist	566	0	566
7. Parents Representation Program	2,777	0	2,777
Policy -- Other Total	3,161	0	3,161
Policy Comp Changes:			
8. State Public Employee Benefits Rate	-6	0	-6
9. Medicare-Eligible Retiree Subsidy	1	0	1
10. Non-Rep General Wage Increase	194	0	194
Policy -- Comp Total	189	0	189
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	0	2	2
12. Audit Services	0	1	1
13. Legal Services	0	4	4
14. CTS Central Services	0	-11	-11
15. OFM Central Services	0	15	15
16. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	12	12
Total 2019-21 Biennium	92,932	4,083	97,015
Fiscal Year 2020 Total	46,538	2,039	48,577
Fiscal Year 2021 Total	46,394	2,044	48,438

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided for the Department of Children, Youth, and Families (DCYF) to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Public Defense will partner with DCYF to receive pass-through Title IV-E funds for these services. (General Fund-State)

2. Public Defense Support

Funding is provided for a contract with a nonprofit organization to provide support to incarcerated parents and their families, and continuing legal education and case-specific resources for public defense attorneys throughout Washington State. (General Fund-State)

3. Parents for Parents Program

The Office of Public Defense (OPD) currently offers the Parents for Parents Program in 14 counties. This program helps parents new to the child welfare system understand what they must do to successfully reunite with their children in an out-of-home placement. The Department of Children, Youth, and Families will contract with OPD for the statewide expansion of the program. (General Fund-State)

4. Vendor Rate Increase

Funding is provided to increase salaries for 183 state-contracted public defense attorneys representing indigent persons on appeal and indigent parents involved in dependency and termination cases. (General Fund-State)

5. Disproportionality Training Coord.

Funding is provided to hire one disproportionality training coordinator to provide contracted attorneys and other public defense attorneys with resources to address bias issues involved in indigent right-to-counsel cases. (General Fund-State)

6. Court Reporter/Transcriptionist

Funding is provided to implement Supreme Court Order No. 25700-B-582 to increase the per-page payment for court reporter preparation of verbatim reports of proceedings for indigent cases on appeal to the Washington Court of Appeals and the Washington Supreme Court. The fee is raised from \$3.10 to \$3.65 per page. (General Fund-State)

7. Parents Representation Program

Funding is provided for additional attorneys, social workers, and staff support for the Parents' Representation Program. (General Fund-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

11. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Judicial Stabilization Trust Account-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Judicial Stabilization Trust Account-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Judicial Stabilization Trust Account-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Judicial Stabilization Trust Account-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Judicial Stabilization Trust Account-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Judicial Stabilization Trust Account-State)

Office of Civil Legal Aid

C 415, L19, PV, Sec 117

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	33,434	1,887	35,321
2019 Supplemental	175	0	175
Total 2017-19 Biennium	33,609	1,887	35,496
2019-21 Maintenance Level	35,085	1,888	36,973
Policy Other Changes:			
1. Federal Funding for Legal Services	-714	0	-714
2. Children's Representation Study	505	0	505
3. Civil Justice Reinvestment-Phase 2	3,034	0	3,034
4. Vendor Rate Adjustment - Pro Bono	300	0	300
5. Vendor Rate Increase	3,086	0	3,086
6. International Families	300	0	300
7. Tenant Evictions Study	600	0	600
8. Kinship Legal Services	200	0	200
Policy -- Other Total	7,311	0	7,311
Policy Comp Changes:			
9. Non-Rep General Wage Increase	40	0	40
10. Non-Rep Premium Pay	12	0	12
Policy -- Comp Total	52	0	52
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	4	0	4
12. Audit Services	1	0	1
13. CTS Central Services	35	0	35
14. OFM Central Services	1	0	1
15. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	42	0	42
Total 2019-21 Biennium	42,490	1,888	44,378
Fiscal Year 2020 Total	20,348	944	21,292
Fiscal Year 2021 Total	22,142	944	23,086

Comments:**1. Federal Funding for Legal Services**

Federal appropriation authority is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Civil Legal Aid (OCLA) will partner with the Department of Children, Youth, and Families to receive pass-through Title IV-E funds for these services. (General Fund-State)

2. Children's Representation Study

Funding is provided to complete the study on the effectiveness of early appointment of attorneys for children in dependency cases as outlined in Chapter 20, Laws of 2017, 3rd sp.s. (2ESSB 5890). The study will be due in December 2020. (General Fund-State)

3. Civil Justice Reinvestment-Phase 2

Funding is provided for 20 FTE legal aid attorneys in furtherance of the Civil Justice Reinvestment Plan to increase access to civil legal aid for low-income populations. The attorneys will be phased in, with ten beginning in January 2020 and ten beginning in January 2021. (General Fund-State)

4. Vendor Rate Adjustment - Pro Bono

Funding is provided for a vendor rate increase for subcontracted volunteer (pro bono) civil legal aid programs throughout Washington. Funding will help recruit and retain staff to coordinate volunteer attorney involvement in the delivery of civil legal aid services. (General Fund-State)

5. Vendor Rate Increase

Funding is provided for a vendor rate increase resulting from a collective bargaining agreement between the Northwest Justice Project and its staff union. The vendor rate adjustment will maintain existing levels of client service capacity. (General Fund-State)

6. International Families

Funding is provided for OCLA to contract for the expansion of private capacity to provide legal advice and representation for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State)

7. Tenant Evictions Study

Funding is provided for a comparative study of the impact of legal representation for tenants facing eviction in unlawful detainer cases filed under the Residential Landlord Tenant Act. (General Fund-State)

8. Kinship Legal Services

Pursuant to Chapter 465, Laws of 2019 (SB 5651), funding is provided for a kinship care legal aid coordinator to identify and facilitate the development of local and regional kinship care legal aid initiatives and to implement recommendations from the Kinship Care Oversight Committee. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

11. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

GOVERNMENTAL OPERATIONS

Department of Commerce

The Department of Commerce (Commerce) administers a variety of programs to enhance community and economic development using federal, state, and local funds. The 2019-21 biennial operating budget increased total funding by \$92.9 million.

Housing and Homelessness

Total funding of \$43.4 million (\$28.0 million General Fund-State, \$15.4 million other funds) is provided for housing and homelessness-related programs and services at Commerce. Of this funding, an additional \$14.5 million General Fund-State is provided for the Housing and Essential Needs Program. An additional \$7.0 million General Fund-State is provided for the operating, maintenance, service, and administrative costs of permanent supportive housing projects. An additional \$4.5 million Home Security Fund is provided for permanent supportive housing targeted at families who are chronically homeless and where at least one member of the family has a disability. The Office of Youth Homelessness is provided an additional \$4.0 million General Fund-State and \$4.5 million Home Security Fund Account for the Anchor Community Initiative and to increase shelter beds, outreach, and housing.

Other General Fund-State increases include: \$150,000 for grants to support homeless women; \$288,000 for young adult street outreach; \$1.0 million for a contract with one or more Accountable Communities of Health to work with hospitals and permanent supportive housing providers; and \$900,000 for an initiative to advance affordable housing and education centers on public or tax-exempt land.

Funding totaling \$599,000 from the Mobile Home Park Relocation Account, renamed Manufactured/Mobile Home Park Relocation Account pursuant to Chapter 390, Laws of 2019 (ESSB 5183), is provided for the new Relocation Coordination and Assistance Programs for Commerce to distribute grants for eligible manufactured/mobile home park tenants through the Mobile and Manufactured Home Relocation Assistance Program.

Energy Efficiency

Funding of \$5.0 million General Fund-State is provided for energy-related programs at Commerce. Of this funding, \$2.5 million is provided for Commerce to develop a state energy strategy to implement Chapter 288, Laws of 2019 (E2SSB 5116). Funding of \$2.0 million is provided to implement Chapter 285, Laws of 2019 (E3SHB 1257), which directs Commerce to establish by rule a state energy performance standard for covered commercial buildings by July 1, 2020. Other funding is provided for smart building education and for a work group to make recommendations for green economic development investment opportunities.

Other Enhancements

Additional funding totaling \$3.0 million General Fund-State is provided for the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254), which creates a new requirement, subject to funding, that counties, cities, and towns participating in the Buildable Lands program incorporate tools and policies to address affordable housing issues into their buildable lands analyses.

Military Department

Total funding of \$118.0 million from the Disaster Response Account for disaster recovery (\$21.2 million of state funds and \$97.0 million of federal funds) is provided to continue recovering from seven previous presidentially-declared disasters.

Total one-time funding of \$2.2 million is provided for public outreach and the procurement and installation of all-hazard alert broadcast (AHAB) sirens, seismic monitoring stations, and global navigation satellite systems that integrate with the early warning system known as ShakeAlert.

Information Technology

A total of \$82.8 million (\$12.8 million General Fund-State) is provided for the Information Technology (IT) Investment Revolving Account—also known as the IT Pool—for 35 technology projects across 25 agencies. This includes state agency change management dollars provided for the One Washington project. Each project is subject to the terms and conditions of section 719. Agencies must apply to the Office of Financial Management (OFM) and the Office of the Chief Information Officer to receive funding from this account. An additional \$163 million (total funds) is provided directly in agency budgets and is subject to section 719 of Chapter 415, Laws of 2019 (ESHB 1109).

To further enhance foundational IT support statewide, \$2.3 million of the Consolidated Technology Services Revolving Account is provided to Consolidated Technology Services (CTS) for master-level experienced IT project managers to provide critical support to state IT projects and to provide a more nimble, extensible IT project dashboard that provides an integrated data repository. Additionally, \$0.3 million of the OFM Central Service Account is provided to OFM for a dedicated IT cost pool budget staff to provide financial analytics on projects subject to section 719 of Chapter 415, Laws of 2019 (ESHB 1109).

Consolidated Technology Services

\$5.5 million is provided to cover the cost of CTS's operation of the State Data Center. Current revenues from agency customers do not cover the cost of operations, and space remains available.

\$4.7 million Consolidated Technology Services Revolving Account is provided to improve the security of the state against cyber threats. CTS will expand its current logging and monitoring service; enable additional reporting and alert capabilities for agencies on abnormal traffic detection; procure software to decrypt network traffic and evaluate payloads for malicious activities and threats; expand vulnerability assessments for agencies; and increase staffing to expand security design reviews as well as complete cybersecurity risk assessments and security design reviews.

\$2.3 million Consolidated Technology Services Revolving Account is provided to CTS for master-level experienced IT project managers to provide critical support to state IT projects and to provide a more nimble, extensible IT project dashboard that provides an integrated data repository.

\$2.0 million Consolidated Technology Services Revolving Account is provided for CTS to meet the information technology needs of small agencies. Services include desktop support, server assistance, security, and consultation.

\$750,000 is provided for a statewide cloud computing readiness assessment to prepare for the migration of core services to cloud services, including ways to leverage cloud computing to reduce costs.

Office of Financial Management

A total of \$25.2 million of the Personnel Service Account is provided for the Office of Financial Management (OFM) to administer ORCA pass benefits included in the 2019-2021 collective bargaining agreements, as well as a flexible spending arrangement plan.

A total of \$20.2 million (\$15.2 million General Fund-State) is provided to OFM for staffing and support to prepare for and promote the 2020 Census, including public outreach, assistance to local jurisdictions, and related demographic services.

\$10.0 million of the Statewide IT System Development Revolving Account is provided to OFM for the continuing development of the One Washington program that will replace the 30-year-old financial system across state government. Funding is also transferred from CTS to OFM for staff and costs related to the state's enterprise applications.

Chapter 319, Laws of 2019 (ESSB 5741) moves the authority and oversight of the All-Payer Claims Database (APCD) from OFM to the Health Care Authority. One-time funding of \$1.5 million General Fund-State is provided to OFM to continue the operation of the APCD in FY 2020.

\$0.3 million of the OFM Central Service Account is provided to OFM for a dedicated IT cost pool budget staff person to provide financial analytics on projects subject to section 719 of Chapter 415, Laws of 2019 (ESHB 1109).

Office of the State Auditor

The Office of the State Auditor is provided \$2.8 million from the Performance Audits of Government Account-State to perform cybersecurity audits for state and local governments.

Utilities and Transportation Commission

A total of \$3.9 million is provided, through a state general fund transfer to the Universal Communications Services Account, for the Utilities and Transportation Commission to continue to provide grants and loans to eligible telecommunication providers, including support for broadband services, through the Universal Communications Services Program, as per Chapter 365, Laws of 2019 (2SSB 5511).

Office of the Governor

Chapter 395, Laws of 2019 (E2SSB 5356) creates the LGBTQ Commission within the Office of the Governor. Funding of \$612,000 General Fund-State is provided to the Office of the Governor to create the new commission.

Department of Enterprise Services

Funding of \$1.5 million General Fund-State is provided to upgrade the Learning Management System, which centralizes and automates the learning management process for state agency trainings.

Two rate changes are made affecting the Enterprise Services Account: \$5.1 million of expenditure authority is provided to align revenue to the costs of providing the state fleet motor pool program; and \$2.3 million of expenditure authority is provided to realign the existing fee structure to match the cost of providing centralized mail services to state agencies.

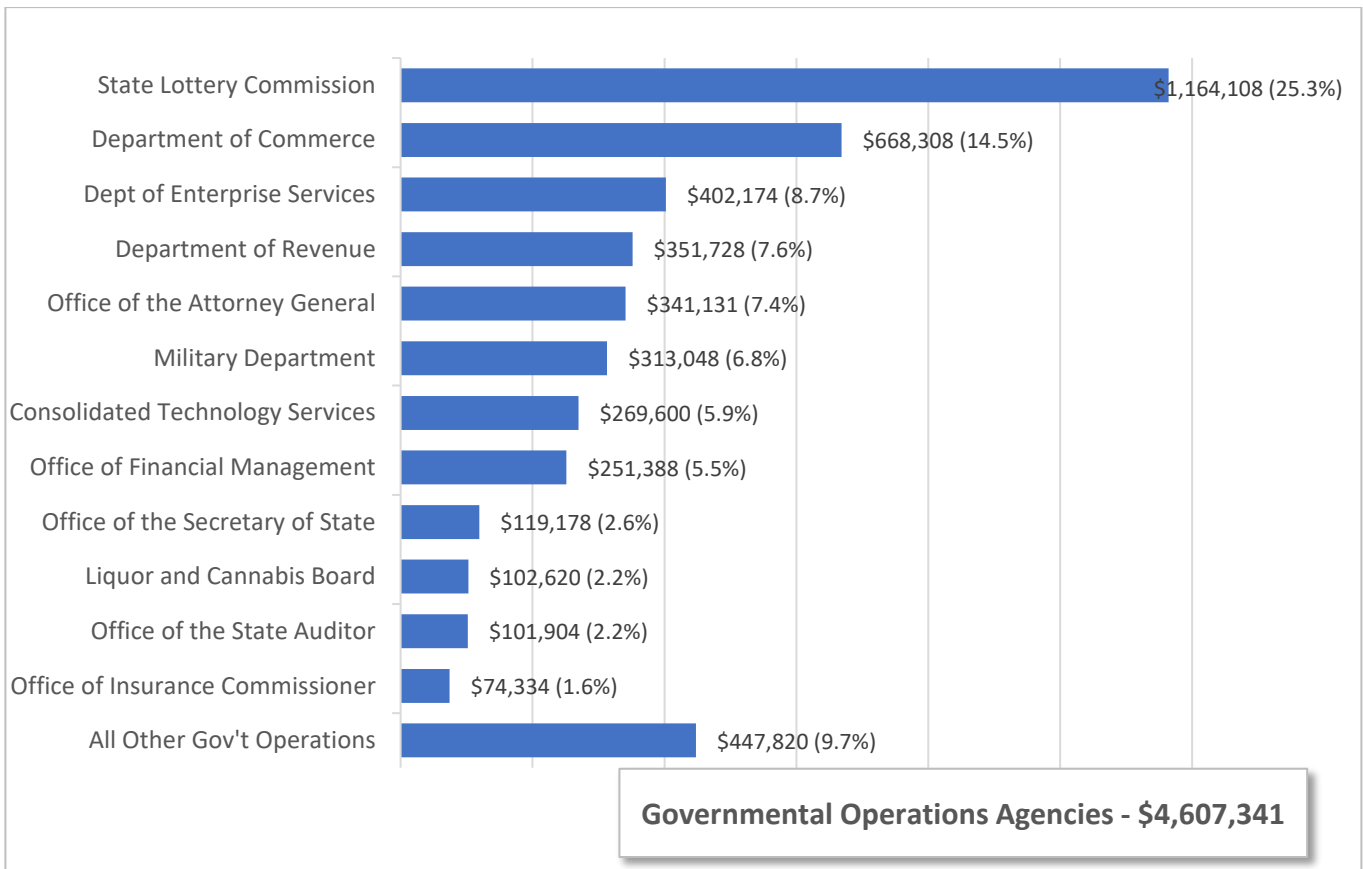
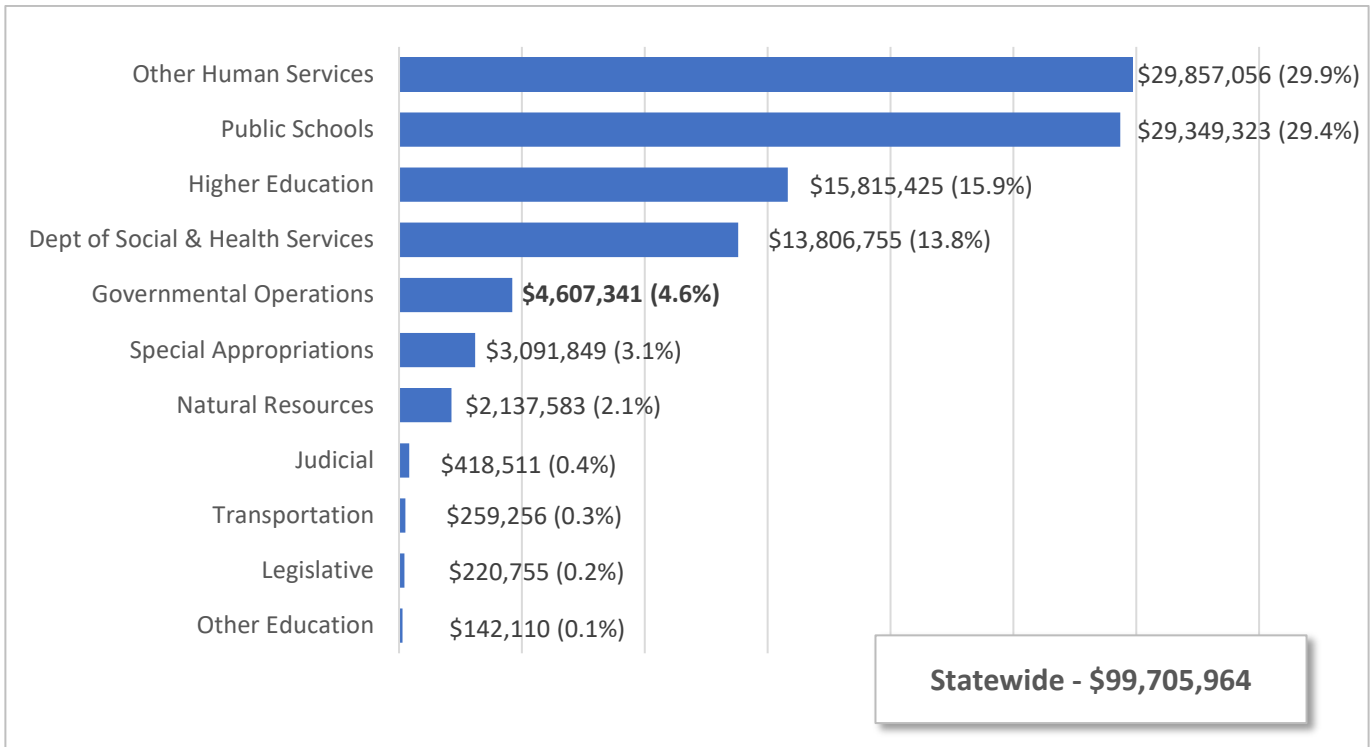
\$6.8 million from the Liability Account is provided to implement the provisions of Chapter 159, Laws of 2019 (SSB 5163) relating to wrongful injury or death.

2019-121 Operating Budget

STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES

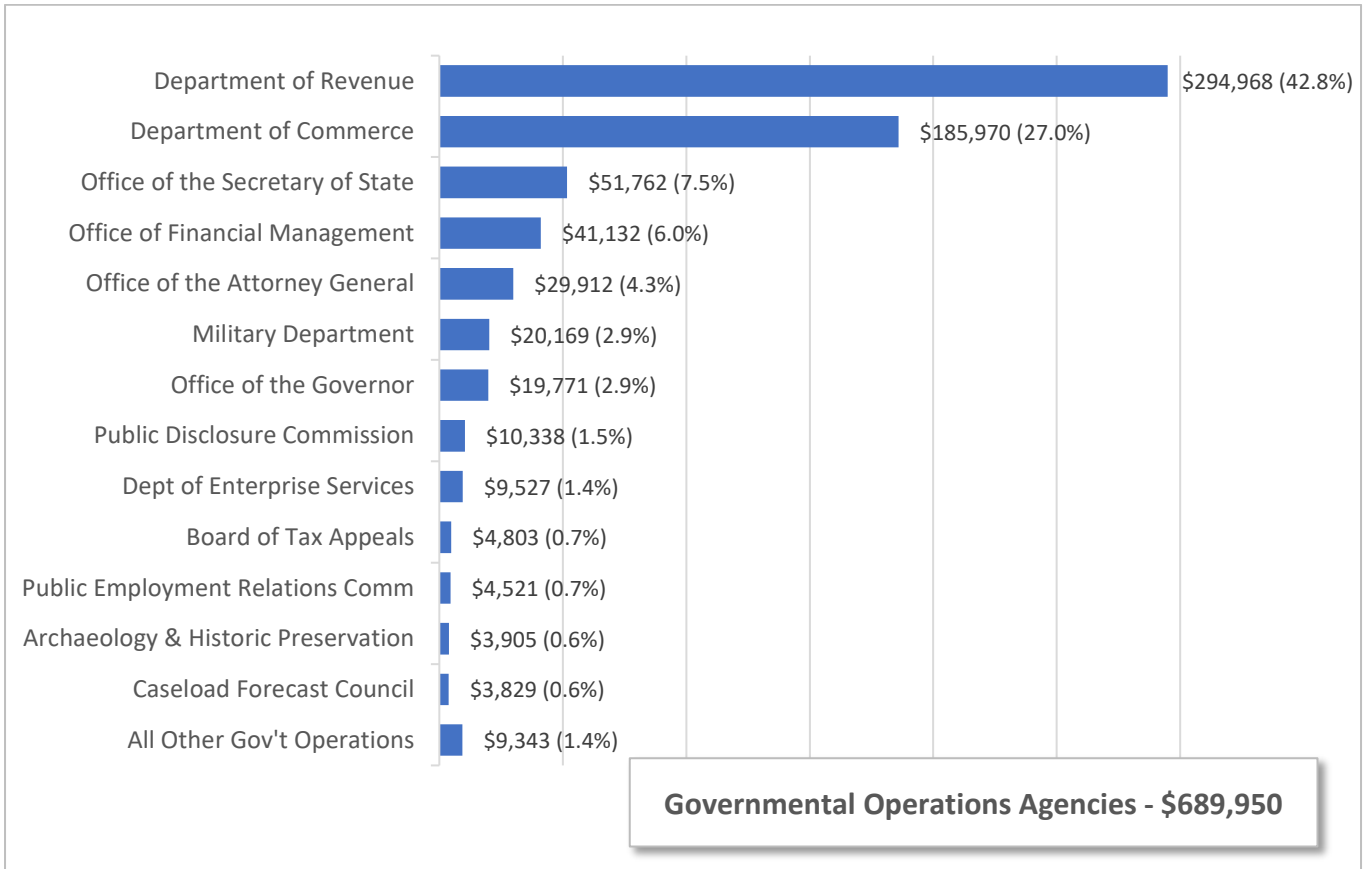
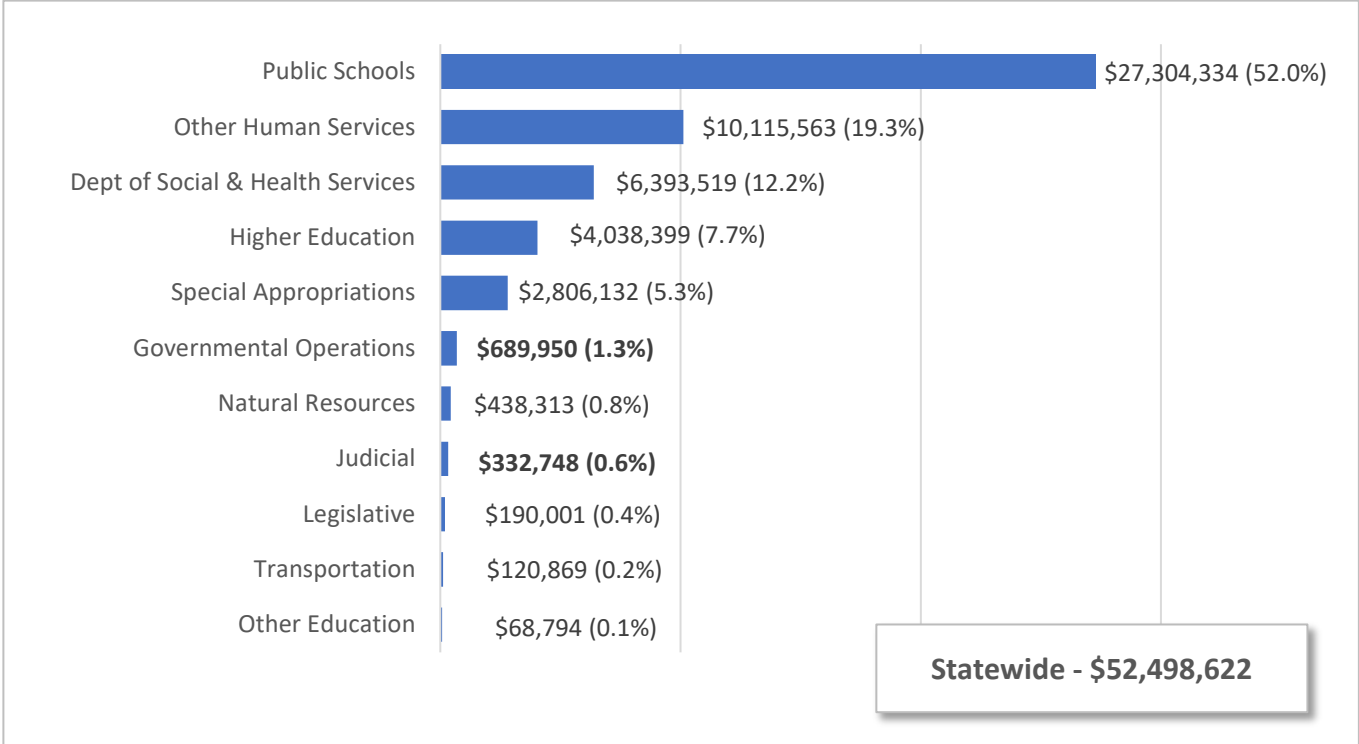
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-121 Operating Budget
STATEWIDE & GOVERNMENTAL OPERATIONS AGENCIES
Near General Fund State + Opportunity Pathways

Dollars in Thousands with Percent of Total



Office of the Governor

C 415, L19, PV, Sec 118

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	13,549	4,676	18,225
2019 Supplemental	1,471	-2,000	-529
Total 2017-19 Biennium	15,020	2,676	17,696
2019-21 Maintenance Level	14,758	4,674	19,432
Policy Other Changes:			
1. Immigration & Naturalization Policy	350	0	350
2. LGBTQ Commission	612	0	612
3. Executive Protection Funding	2,003	0	2,003
4. Fund Adjustment	0	-2,000	-2,000
5. Public Schools Language Access	91	0	91
6. PCC and U.S. Climate Alliance	290	0	290
7. Small Business Bill of Rights	110	0	110
8. Clemency and Pardons Reviews	15	0	15
9. Lower Snake River Dams	750	0	750
Policy -- Other Total	4,221	-2,000	2,221
Policy Comp Changes:			
10. State Public Employee Benefits Rate	-22	0	-22
11. Medicare-Eligible Retiree Subsidy	5	0	5
12. Non-Rep General Wage Increase	551	0	551
13. Non-Rep Premium Pay	150	0	150
Policy -- Comp Total	684	0	684
Policy Central Services Changes:			
14. DES Consolidated Mail Rate Increase	25	0	25
15. DES Motor Pool Fleet Rate Increase	1	0	1
16. Audit Services	1	0	1
17. Legal Services	6	0	6
18. CTS Central Services	-24	0	-24
19. DES Central Services	26	0	26
20. OFM Central Services	55	0	55
21. Self-Insurance Liability Premium	18	0	18
Policy -- Central Svcs Total	108	0	108
Total 2019-21 Biennium	19,771	2,674	22,445
Fiscal Year 2020 Total	10,871	336	11,207
Fiscal Year 2021 Total	8,900	2,338	11,238

	NGF-O	Other	Total
Comments:			
1. Immigration & Naturalization Policy			
Funding is provided for a special assistant to work on immigration policy issues. (General Fund-State)			
2. LGBTQ Commission			
Funding is provided to implement the provisions of Chapter 395, Laws of 2019 (E2SSB 5356). (General Fund-State)			
3. Executive Protection Funding			
Funding is provided for increased costs associated with the Executive Protection Unit. (General Fund-State)			
4. Fund Adjustment			
Funding is adjusted to reduce expenditure authority. (Economic Development Strategic Reserve Account-State)			
5. Public Schools Language Access			
Funding is provided to implement the provisions of Chapter 256, Laws of 2019 (ESHB 1130), including provisions requiring the Office of the Education Ombuds to jointly convene a work group with the Office of Superintendent of Public Instruction. (General Fund-State)			
6. PCC and U.S. Climate Alliance			
Funding is provided to pay for Washington's contribution to the Pacific Coast Collaborative and to support the United States Climate Alliance. (General Fund-State)			
7. Small Business Bill of Rights			
One-time funding is provided to convene agencies and stakeholders to develop a small business bill of rights. A report is due November 1, 2019. (General Fund-State)			
8. Clemency and Pardons Reviews			
One-time funding is provided for the Clemency and Pardons Board to expedite the review of applications where the petitioner indicates an urgent need for the pardon or commutation. The urgent need may be a pending deportation order or deportation proceeding. (General Fund-State)			
9. Lower Snake River Dams			
One-time funding is provided to hire a neutral third party to establish a stakeholder process for local, tribal, state, and federal leaders to address concerns associated with the possible breaching or removal of the four lower Snake River dams. (General Fund-State)			
10. State Public Employee Benefits Rate			
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)			
11. Medicare-Eligible Retiree Subsidy			
Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)			

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

13. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS) for the Office of the Chief Information Officer, Office of CyberSecurity, state network, security gateways, and geospatial imaging services. (General Fund-State)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Office of the Lieutenant Governor

C 415, L19, PV, Sec 119

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	1,708	149	1,857
2019-21 Maintenance Level	1,787	149	1,936
Policy Other Changes:			
1. Security and Emergency Preparedness	40	0	40
2. Education Program Administrators	319	0	319
3. Complete Washington Apprenticeship	359	0	359
Policy -- Other Total	718	0	718
Policy Comp Changes:			
4. State Public Employee Benefits Rate	-6	0	-6
5. Medicare-Eligible Retiree Subsidy	1	0	1
6. Non-Rep General Wage Increase	65	0	65
Policy -- Comp Total	60	0	60
Policy Central Services Changes:			
7. CTS Central Services	-5	0	-5
8. DES Central Services	18	0	18
9. OFM Central Services	6	0	6
10. Self-Insurance Liability Premium	4	0	4
Policy -- Central Svcs Total	23	0	23
Total 2019-21 Biennium	2,588	149	2,737
Fiscal Year 2020 Total	1,276	74	1,350
Fiscal Year 2021 Total	1,312	75	1,387

Comments:

1. Security and Emergency Preparedness

One-time funding is provided for security services and emergency equipment and supplies, and to provide emergency preparedness training to agency staff. (General Fund-State)

2. Education Program Administrators

Funding is provided for additional staffing to support youth education programs. (General Fund-State)

3. Complete Washington Apprenticeship

Funding is provided to continue to develop new pathways for the Complete Washington program, to include the health care industry. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Public Disclosure Commission

C 415, L19, PV, Sec 120

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	6,912	260	7,172
2019 Supplemental	889	22	911
Total 2017-19 Biennium	7,801	282	8,083
2019-21 Maintenance Level	9,252	320	9,572
Policy Other Changes:			
1. Legislature/Code of Conduct	0	45	45
2. Travel and Training	0	25	25
3. F-1 Disclosure Review	0	25	25
4. Campaign Treasurer Training	168	0	168
5. Website Usability and Redesign	0	400	400
6. Website Monitoring	0	19	19
Policy -- Other Total	168	514	682
Policy Comp Changes:			
7. State Public Employee Benefits Rate	-11	0	-11
8. Medicare-Eligible Retiree Subsidy	2	0	2
9. Non-Rep General Wage Increase	255	0	255
10. Non-Rep Salary Schedule Revision	26	0	26
Policy -- Comp Total	272	0	272
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	8	0	8
12. Legal Services	91	0	91
13. CTS Central Services	341	0	341
14. DES Central Services	52	0	52
15. OFM Central Services	31	0	31
16. Self-Insurance Liability Premium	123	0	123
Policy -- Central Svcs Total	646	0	646
Total 2019-21 Biennium	10,338	834	11,172
Fiscal Year 2020 Total	5,229	424	5,653
Fiscal Year 2021 Total	5,109	410	5,519

Comments:

1. Legislature/Code of Conduct

Funding is provided to implement the provisions of Chapter 469, Laws of 2019 (SSB 5861). (Public Disclosure Transparency Account-State)

2. Travel and Training

Funding is provided for travel and training costs. (Public Disclosure Transparency Account-State)

3. F-1 Disclosure Review

One-time funding is provided to contract for third-party review of financial disclosure forms for sensitive information. (Public Disclosure Transparency Account-State)

4. Campaign Treasurer Training

One-time funding is provided to develop training for campaign treasurers and deputy treasurers. (General Fund-State)

5. Website Usability and Redesign

One-time funding is provided to contract for formal usability testing and redesign of the agency's website. (Public Disclosure Transparency Account-State)

6. Website Monitoring

Funding is provided to purchase website monitoring software. (Public Disclosure Transparency Account-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

11. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Office of the Secretary of State

C 415, L19, PV, Sec 121

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	29,348	64,521	93,869
2019 Supplemental	1,000	1,622	2,622
Total 2017-19 Biennium	30,348	66,143	96,491
2019-21 Maintenance Level	42,044	63,063	105,107
Policy Other Changes:			
1. Address Protection	700	0	700
2. Digital Archives Functionality	0	228	228
3. Microsoft LinkedIn Learning Academy	1,890	0	1,890
4. WA State Penitentiary Library	258	0	258
5. Nonprofit Outreach & Training	0	227	227
6. Election Reconciliation Reporting	159	0	159
7. Election Security Improvements	396	500	896
8. Facilities Staffing	0	200	200
9. Prepaid Postage	4,821	0	4,821
10. Native Americans/Voting	25	0	25
11. Humanities Washington	100	0	100
12. Public Records/Request Admin	0	1,255	1,255
13. Civic Engagement for Elections	500	0	500
Policy -- Other Total	8,849	2,410	11,259
Policy Comp Changes:			
14. State Public Employee Benefits Rate	-28	-56	-84
15. WFSE General Government	191	352	543
16. State Rep Employee Benefits Rate	-17	-12	-29
17. Medicare-Eligible Retiree Subsidy	8	13	21
18. Non-Rep General Wage Increase	508	950	1,458
19. Non-Rep Premium Pay	0	128	128
20. Non-Rep Targeted Pay Increases	18	215	233
21. ORCA Transit Pass - Outside CBAs	0	2	2
22. Non-Rep Salary Schedule Revision	80	132	212
Policy -- Comp Total	760	1,724	2,484
Policy Central Services Changes:			
23. DES Consolidated Mail Rate Increase	10	20	30
24. DES Motor Pool Fleet Rate Increase	3	6	9
25. Archives/Records Management	1	2	3
26. Legal Services	8	15	23
27. CTS Central Services	-40	-77	-117
28. DES Central Services	32	64	96
29. OFM Central Services	95	189	284

Office of the Secretary of State

C 415, L19, PV, Sec 121

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Central Svcs Total	109	219	328
Total 2019-21 Biennium	51,762	67,416	119,178
Fiscal Year 2020 Total	33,449	34,929	68,378
Fiscal Year 2021 Total	18,313	32,487	50,800

Comments:

1. Address Protection

Funding and FTEs are provided for the Address Confidentiality Program (ACP) to increase the number of certified advocates statewide, strengthen interagency collaboration, address issues that may affect program access or cause the improper use of addresses, and strengthen the security of ACP's case management system. (General Fund-State)

2. Digital Archives Functionality

One-time funding is provided for replacement of the digital archive system. The archives provide public access to its collections via the Internet and long-term accessibility of state records through data migration. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

3. Microsoft LinkedIn Learning Academy

One-time funding is provided for continued licensing of the Microsoft Imagine Academy in the 2019-21 biennium and to expand the program to include certification of certain Adobe products. This includes accommodations for offline training, as well as certification for prison libraries and the Washington Talking Book & Braille Library. (General Fund-State)

4. WA State Penitentiary Library

One-time funding is provided to purchase library materials and equipment for a branch library in the newly constructed program building at the Washington State Penitentiary. (General Fund-State)

5. Nonprofit Outreach & Training

Funding is provided to increase the grants for nonprofit outreach and education activities under the charitable organization and education program. (Charitable Organization Education Account-State)

6. Election Reconciliation Reporting

One-time funding is provided to compile county reconciliation reports, analyze the data, and complete an annual statewide election reconciliation report for every state primary and general election. The report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted, and rejected that can be used by policymakers to better understand election administration. Funding is for project staffing positions in 2019-21 only. (General Fund-State)

7. Election Security Improvements

One-time funding is provided for federal authority and a 5 percent state match required by the Help America Vote Act to enhance election technology and make election security improvements. (General Fund-State; Election Account-Federal)

8. Facilities Staffing

Funding is provided for staffing to maintain buildings. (Washington State Heritage Center Account-Non-Appr)

9. Prepaid Postage

Funding is provided to implement the provisions of Chapter 161, Laws of 2019 (SSB 5063) for the state to reimburse counties for prepaid postage on return envelopes for all elections. (General Fund-State)

10. Native Americans/Voting

One-time funding is provided to implement the provisions of Chapter 6, Laws of 2019 (ESSB 5079), which enacts the Native American Voting Rights Act of Washington. (General Fund-State)

11. Humanities Washington

One-time funding is provided for community engagement in local and state issues by the Humanities Washington Speakers Bureau Community Conversations programming in underserved areas of the state. Funds will be passed through to Humanities Washington, a nonprofit organization, and will be matched on a one-to-one basis with federal and private dollars. (General Fund-State)

12. Public Records/Request Admin

Funding is provided to implement the provisions of Chapter 372, Laws of 2019 (ESHB 1667) for the Office of the Secretary of State to provide consultation and training services to local jurisdictions regarding requests made pursuant to the Public Records Act. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

13. Civic Engagement for Elections

One-time funding is provided for civic engagement. The Office of the Secretary of State and county auditors will collaborate to increase voter participation and educate voters about improvements to state election laws. (General Fund-State)

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Washington State Heritage Center Account-State; other accounts)

15. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

16. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

17. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

19. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-Federal; Washington State Legacy Project Account-Non-Appr; Washington State Heritage Center Account-State; other accounts)

20. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Washington State Legacy Project Account-Non-Appr; other accounts)

21. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-Federal)

22. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

23. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

24. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

25. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Washington State Heritage Center Account-State; Secretary of State's Revolving Account-Non-Appr)

26. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

27. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

28. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

29. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

Governor's Office of Indian Affairs

C 415, L19, PV, Sec 122

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	537	28	565
2019-21 Maintenance Level	600	28	628
<i>Policy Other Changes:</i>			
1. Native American Women	55	0	55
Policy -- Other Total	55	0	55
<i>Policy Comp Changes:</i>			
2. Non-Rep General Wage Increase	18	0	18
3. Director Pay Raise	10	0	10
Policy -- Comp Total	28	0	28
<i>Policy Central Services Changes:</i>			
4. DES Consolidated Mail Rate Increase	2	0	2
5. CTS Central Services	26	0	26
6. DES Central Services	4	0	4
7. OFM Central Services	1	0	1
8. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	34	0	34
Total 2019-21 Biennium	717	28	745
Fiscal Year 2020 Total	365	14	379
Fiscal Year 2021 Total	352	14	366

Comments:

1. Native American Women

Funding is provided for the agency to provide government-to-government training to the Washington State Patrol pursuant to Chapter 127, Laws of 2019 (2SHB 1713). (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

3. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

4. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Comm on Asian-Pacific-American Affairs

C 415, L19, PV, Sec 123

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	495	26	521
2019 Supplemental	13	0	13
Total 2017-19 Biennium	508	26	534
2019-21 Maintenance Level	551	26	577
Policy Other Changes:			
1. Civic Engagement	34	0	34
2. Ethnic Studies Curriculum	5	0	5
Policy -- Other Total	39	0	39
Policy Comp Changes:			
3. Non-Rep General Wage Increase	16	0	16
4. Director Pay Raise	10	0	10
Policy -- Comp Total	26	0	26
Policy Central Services Changes:			
5. CTS Central Services	26	0	26
6. DES Central Services	4	0	4
7. OFM Central Services	1	0	1
8. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	32	0	32
Total 2019-21 Biennium	648	26	674
Fiscal Year 2020 Total	318	13	331
Fiscal Year 2021 Total	330	13	343

Comments:

1. Civic Engagement

Funding is provided to expand access to interpreter and translation services and support additional commissioner travel to engage with Limited English Proficiency populations. (General Fund-State)

2. Ethnic Studies Curriculum

Funding is provided to implement Chapter 279, Laws of 2019 (SSB 5023) which includes costs for representatives to attend meetings of the Ethnic Studies Advisory Committee. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Office of the State Treasurer

C 415, L19, PV, Sec 124

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	19,068	19,068
2019-21 Maintenance Level	0	18,914	18,914
Policy Comp Changes:			
1. State Public Employee Benefits Rate	0	-28	-28
2. Medicare-Eligible Retiree Subsidy	0	5	5
3. Non-Rep General Wage Increase	0	647	647
4. Non-Rep Targeted Pay Increases	0	56	56
5. Non-Rep Salary Schedule Revision	0	162	162
Policy -- Comp Total	0	842	842
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	0	9	9
7. DES Motor Pool Fleet Rate Increase	0	3	3
8. Archives/Records Management	0	1	1
9. Audit Services	0	5	5
10. Legal Services	0	1	1
11. CTS Central Services	0	-15	-15
12. DES Central Services	0	25	25
13. OFM Central Services	0	69	69
14. Self-Insurance Liability Premium	0	128	128
Policy -- Central Svcs Total	0	226	226
Total 2019-21 Biennium	0	19,982	19,982
Fiscal Year 2020 Total	0	9,834	9,834
Fiscal Year 2021 Total	0	10,148	10,148

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (State Treasurer's Service Account-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (State Treasurer's Service Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (State Treasurer's Service Account-State)

4. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Treasurer's Service Account-State)

5. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (State Treasurer's Service Account-State)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (State Treasurer's Service Account-State)

7. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (State Treasurer's Service Account-State)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (State Treasurer's Service Account-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Treasurer's Service Account-State)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service Account-State)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (State Treasurer's Service Account-State)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (State Treasurer's Service Account-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (State Treasurer's Service Account-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.
(State Treasurer's Service Account-State)

Office of the State Auditor

C 415, L19, PV, Sec 125

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	60	85,871	85,931
2019-21 Maintenance Level	60	94,632	94,692
Policy Other Changes:			
1. Special Education Funding Audit	0	8	8
2. CyberSecurity Performance Audits	0	2,792	2,792
Policy -- Other Total	0	2,800	2,800
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0	-166	-166
4. Medicare-Eligible Retiree Subsidy	0	30	30
5. Non-Rep General Wage Increase	0	3,690	3,690
6. Non-Rep Premium Pay	0	503	503
7. Non-Rep Targeted Pay Increases	0	30	30
8. ORCA Transit Pass - Outside CBAs	0	18	18
9. Non-Rep Salary Schedule Revision	0	99	99
Policy -- Comp Total	0	4,204	4,204
Policy Central Services Changes:			
10. DES Consolidated Mail Rate Increase	0	13	13
11. DES Motor Pool Fleet Rate Increase	0	2	2
12. Archives/Records Management	0	1	1
13. Legal Services	0	25	25
14. CTS Central Services	0	-231	-231
15. DES Central Services	0	23	23
16. OFM Central Services	0	343	343
17. Self-Insurance Liability Premium	0	32	32
Policy -- Central Svcs Total	0	208	208
Total 2019-21 Biennium	60	101,844	101,904
Fiscal Year 2020 Total	28	49,310	49,338
Fiscal Year 2021 Total	32	52,534	52,566

Comments:**1. Special Education Funding Audit**

One-time funding is provided for implementation of the provisions of Chapter 387, Laws of 2019 (E2SSB 5091). (Municipal Revolving Account-Non-Appr)

2. CyberSecurity Performance Audits

Funding is provided to conduct cyber security performance audits for state agencies and local governments to assess security controls within agencies and identify weaknesses in their security posture. (Performance Audits of Government Account-Non-Appr)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

6. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

7. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

8. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Municipal Revolving Account-Non-Appr)

9. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Municipal Revolving Account-Non-Appr)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

Commission on Salaries for Elected Officials

C 415, L19, PV, Sec 126

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	430	30	460
2019 Supplemental	6	0	6
Total 2017-19 Biennium	436	30	466
2019-21 Maintenance Level	426	30	456
Policy Other Changes:			
1. Commissioner Travel Reimbursements	7	0	7
Policy -- Other Total	7	0	7
Policy Comp Changes:			
2. Non-Rep General Wage Increase	12	0	12
Policy -- Comp Total	12	0	12
Policy Central Services Changes:			
3. DES Consolidated Mail Rate Increase	2	0	2
4. CTS Central Services	18	0	18
5. DES Central Services	3	0	3
6. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	24	0	24
Total 2019-21 Biennium	469	30	499
Fiscal Year 2020 Total	226	15	241
Fiscal Year 2021 Total	243	15	258

Comments:

1. Commissioner Travel Reimbursements

Funding is provided for travel reimbursements for commissioners. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

3. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

Commission on Salaries for Elected Officials

C 415, L19, PV, Sec 126

Dollars In Thousands

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

6. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Office of the Attorney General

C 415, L19, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	16,168	287,851	304,019
2019 Supplemental	0	2,565	2,565
Total 2017-19 Biennium	16,168	290,416	306,584
2019-21 Maintenance Level	26,144	279,988	306,132
Policy Other Changes:			
1. Prevailing Wage	0	141	141
2. Clean Energy	0	639	639
3. AGO Collective Bargaining	173	344	517
4. Immigrants in the Workplace	0	700	700
5. Retirement Savings Program	0	108	108
6. Sexual Assault Examination Kits	116	0	116
7. Increased CQAC Legal Services	0	500	500
8. PFML Adjustments	0	63	63
9. RX Drug Cost Transparency	0	44	44
10. Child Permanency & Child Welfare	0	4,292	4,292
11. Civil Rights Enforcement	322	0	322
12. Ratepayer Advocacy	0	766	766
13. Mental Health Legal Services	0	700	700
14. Medicaid Fraud Control	0	5,627	5,627
15. Natural Resources Legal Services	0	150	150
16. WSU Legal Services	0	460	460
17. Lemon Law Administration	0	528	528
18. Marijuana Product Testing	0	79	79
19. Public Records/Request Admin.	0	330	330
20. Confidential Tip Line Workgroup	200	0	200
21. Use of Force	75	0	75
22. Evergreen Legal Services	0	160	160
23. WMC Legal Services	0	1,123	1,123
24. Governor Veto-Retirement Savings Pgm	0	-108	-108
Policy -- Other Total	886	16,646	17,532
Policy Comp Changes:			
25. State Public Employee Benefits Rate	-66	-491	-557
26. Medicare-Eligible Retiree Subsidy	12	91	103
27. Non-Rep General Wage Increase	1,471	11,226	12,697
28. Non-Rep Premium Pay	1,382	2,362	3,744
29. Non-Rep Targeted Pay Increases	0	119	119
30. ORCA Transit Pass - Outside CBAs	4	56	60
31. Non-Rep Salary Schedule Revision	0	375	375
32. State Tax - Wellness Gift Card	0	2	2

Office of the Attorney General

C 415, L19, PV, Sec 127

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Comp Total	2,803	13,740	16,543
Policy Central Services Changes:			
33. DES Consolidated Mail Rate Increase	6	64	70
34. DES Motor Pool Fleet Rate Increase	10	102	112
35. Archives/Records Management	1	16	17
36. Audit Services	0	1	1
37. Administrative Hearings	0	1	1
38. CTS Central Services	-75	-783	-858
39. DES Central Services	11	142	153
40. OFM Central Services	103	1,064	1,167
41. Self-Insurance Liability Premium	23	238	261
Policy -- Central Svcs Total	79	845	924
Total 2019-21 Biennium	29,912	311,219	341,131
Fiscal Year 2020 Total	14,972	153,917	168,889
Fiscal Year 2021 Total	14,940	157,302	172,242

Comments:

1. Prevailing Wage

Funding is provided to implement the provisions of Chapter 242, Laws of 2019 (ESSB 5035). (Legal Services Revolving Account-State)

2. Clean Energy

Funding is provided to implement the provisions of Chapter 288, Laws of 2019 (E2SSB 5116). (Public Service Revolving Account-State; Legal Services Revolving Account-State)

3. AGO Collective Bargaining

Funding is provided to implement the provisions of Chapter 145, Laws of 2019 (SSB 5297). (General Fund-State; Legal Services Revolving Account-State)

4. Immigrants in the Workplace

Funding is provided to implement the provisions of Chapter 440, Laws of 2019 (E2SSB 5497). (Legal Services Revolving Account-State)

5. Retirement Savings Program

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5740 (retirement savings account). However, this item was vetoed by the Governor. (Legal Services Revolving Account-State)

6. Sexual Assault Examination Kits

Funding is provided to implement the provisions of Chapter 93, Laws of 2019 (2SHB 1166) to support sexual assault survivors. This is one-time funding. (General Fund-State)

7. Increased CQAC Legal Services

Funding is provided for legal services to the Chiropractic Quality Assurance Commission. (Legal Services Revolving Account-State)

8. PFML Adjustments

Funding is provided to implement the provisions of Chapter 13, Laws of 2019 (SHB 1399), paid family and medical leave. Billing authority is provided for additional legal services for the Employment Security Department. (Legal Services Revolving Account-State)

9. RX Drug Cost Transparency

Funding is provided to implement the provisions of Chapter 334, Laws of 2019 (E2SHB 1224). (Legal Services Revolving Account-State)

10. Child Permanency & Child Welfare

Funding is provided to address parental rights termination caseload demands. Funding continues the 20 FTEs beyond June 30, 2019. (Legal Services Revolving Account-State)

11. Civil Rights Enforcement

Funding is provided for additional staffing in the Civil Rights Division to provide services in defense and protection of civil and constitutional rights for people in Washington. (General Fund-State)

12. Ratepayer Advocacy

Funding is provided for the Public Counsel Unit to meet increased demands from utility filings. (Public Service Revolving Account-State)

13. Mental Health Legal Services

Funding is provided for increased requests for mental health legal services. (Legal Services Revolving Account-State)

14. Medicaid Fraud Control

Funding is provided for additional staffing in the Medicaid fraud unit for investigations. (General Fund-Federal; Medicaid Fraud Penalty Account-State)

15. Natural Resources Legal Services

Funding is provided for legal advice and litigation services related to land management. (Legal Services Revolving Account-State)

16. WSU Legal Services

Billing authority is provided for additional legal services for Washington State University. (Legal Services Revolving Account-State)

17. Lemon Law Administration

Funding is provided to address increased requests for arbitration and to improve customer service for the Lemon Law Administration. (New Motor Vehicle Arbitration Account-State)

18. Marijuana Product Testing

Funding is provided to implement the provisions of Chapter 277, Laws of 2019 (HB 2052). Billing authority is provided for additional legal services for the Department of Ecology. (Legal Services Revolving Account-State)

19. Public Records/Request Admin.

Funding is provided to implement the provisions of Chapter 372, Laws of 2019 (ESHB 1667). Funding is provided for the consultation program to assist local governments with best practices for managing records requests, updating technology, and mitigating costs and liability. (Local Government Archives Account-Local)

20. Confidential Tip Line Workgroup

Funding is provided for a workgroup to study and institute a statewide program for receiving reports and other information from the public regarding self-harm and potential harm or criminal acts. A report with recommendations is due July 31, 2020. This is one-time funding. (General Fund-State)

21. Use of Force

Funding is provided to develop an implementation plan to collect and disseminate data on the use of force by public law enforcement agencies and private security services. This is one-time funding. (General Fund-State)

22. Evergreen Legal Services

Funding is provided for legal services for the Evergreen State College. (Legal Services Revolving Account-State)

23. WMC Legal Services

Funding is provided for legal services to the Washington Medical Commission. (Legal Services Revolving Account-State)

24. Governor Veto-Retirement Savings Pgm

The Governor vetoed Section 127(13) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which would have increased the Legal Services Revolving Account-State appropriation to implement Engrossed Second Substitute House Bill 5740 (retirement savings program) by \$108,000. The bill did not pass the Legislature. (Legal Services Revolving Account-State)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

26. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

28. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

29. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Legal Services Revolving Account-State)

30. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; Legal Services Revolving Account-State)

31. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Legal Services Revolving Account-State)

32. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Legal Services Revolving Account-State)

33. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

34. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

35. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Legal Services Revolving Account-State)

36. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Legal Services Revolving Account-State)

37. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

38. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

39. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

40. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

41. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

Caseload Forecast Council

C 415, L19, PV, Sec 128

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	3,330	169	3,499
2019-21 Maintenance Level	3,460	168	3,628
Policy Other Changes:			
1. Criminal Sentencing Task Force	70	0	70
Policy -- Other Total	70	0	70
Policy Comp Changes:			
2. State Public Employee Benefits Rate	-6	0	-6
3. Medicare-Eligible Retiree Subsidy	1	0	1
4. Non-Rep General Wage Increase	112	0	112
Policy -- Comp Total	107	0	107
Policy Central Services Changes:			
5. CTS Central Services	155	0	155
6. DES Central Services	23	0	23
7. OFM Central Services	13	0	13
8. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	192	0	192
Total 2019-21 Biennium	3,829	168	3,997
Approps in Other Legislation:			
9. Washington College Grant Forecast Total	0	332	332
Approps in Other Legislation	0	332	332
Grand Total	3,829	500	4,329
Fiscal Year 2020 Total	1,907	250	2,157
Fiscal Year 2021 Total	1,922	250	2,172

Comments:

1. Criminal Sentencing Task Force

One-time funding is provided for the agency to provide information, data analysis, and other assistance for the Washington State Criminal Sentencing Task Force. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

9. Washington College Grant Forecast

Funding is provided for implementation of the provisions in Chapter 406, Laws of 2019 (E2SHB 2158) for forecasting the caseload for the Washington College Grant Program. (Workforce Education Investment-State)

Department of Financial Institutions

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	54,031	54,031
2019-21 Maintenance Level	0	55,754	55,754
<i>Policy Other Changes:</i>			
1. Enhance Consumer Services Exams	0	740	740
2. Improve Information Governance	0	486	486
Policy -- Other Total	0	1,226	1,226
<i>Policy Comp Changes:</i>			
3. State Public Employee Benefits Rate	0	-83	-83
4. Medicare-Eligible Retiree Subsidy	0	16	16
5. Non-Rep General Wage Increase	0	1,960	1,960
6. Non-Rep Premium Pay	0	287	287
7. Non-Rep Targeted Pay Increases	0	175	175
8. ORCA Transit Pass - Outside CBAs	0	8	8
9. Non-Rep Salary Schedule Revision	0	130	130
Policy -- Comp Total	0	2,493	2,493
<i>Policy Central Services Changes:</i>			
10. DES Consolidated Mail Rate Increase	0	21	21
11. DES Motor Pool Fleet Rate Increase	0	1	1
12. Archives/Records Management	0	3	3
13. Legal Services	0	69	69
14. Administrative Hearings	0	13	13
15. CTS Central Services	0	-100	-100
16. DES Central Services	0	11	11
17. OFM Central Services	0	204	204
18. Self-Insurance Liability Premium	0	2	2
Policy -- Central Svcs Total	0	224	224
Total 2019-21 Biennium	0	59,697	59,697
Fiscal Year 2020 Total	0	29,149	29,149
Fiscal Year 2021 Total	0	30,548	30,548

Comments:

1. Enhance Consumer Services Exams

Funding is provided for additional staff to help conduct the required number of examinations to maintain the agency's accreditations. (Financial Services Regulation Account-Non-Appr)

2. Improve Information Governance

Funding is provided for the agency to hire dedicated staff for records retention and disclosure obligations. (Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Dollars In Thousands

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Financial Services Regulation Account-Non-Appr)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Financial Services Regulation Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Financial Services Regulation Account-Non-Appr)

6. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Financial Services Regulation Account-Non-Appr)

7. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Financial Services Regulation Account-Non-Appr)

8. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Financial Services Regulation Account-Non-Appr)

9. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Financial Services Regulation Account-Non-Appr)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Financial Services Regulation Account-Non-Appr)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Dollars In Thousands

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Financial Services Regulation Account-Non-Appr)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Financial Services Regulation Account-Non-Appr)

14. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation Account-Non-Appr)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Financial Services Regulation Account-Non-Appr)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Financial Services Regulation Account-Non-Appr)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Financial Services Regulation Account-Non-Appr)

18. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

C 415, L19, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	141,629	433,763	575,392
2019 Supplemental	-63	-1,986	-2,049
Total 2017-19 Biennium	141,566	431,777	573,343
2019-21 Maintenance Level	135,156	464,774	599,930
Policy Other Changes:			
1. Legal Support	1,000	0	1,000
2. Child Care Collaborative Task Force	1,186	0	1,186
3. Young Adult Street Outreach	288	0	288
4. Urban Residential Buildings	0	5,800	5,800
5. Clean Energy	2,502	0	2,502
6. Net-Metering	94	0	94
7. Homeless Student Support	157	0	157
8. Immigrants in the Workplace	200	0	200
9. Industrial Symbioses	100	0	100
10. Airport Impact Study	150	150	300
11. Appliance Efficiency	279	0	279
12. Behavioral Health Administrator	396	0	396
13. Lead-Based Paint Enforcement	544	0	544
14. Associate Development Organizations	1,608	-1,608	0
15. ADO Support	0	1,000	1,000
16. Buildable Lands Program	3,000	0	3,000
17. LGFN Program	0	594	594
18. Criminal Justice Diversion Center	1,600	0	1,600
19. Clean Buildings	2,009	0	2,009
20. Native Women Leadership	500	0	500
21. Smart Buildings	250	0	250
22. Stormwater Management	250	0	250
23. Homelessness: Municipal Hiring	200	0	200
24. Dispute Resolution Services	1,000	0	1,000
25. Fathers and Family Reunification	300	0	300
26. Wildfire Education	200	0	200
27. Microenterprise Grants	500	0	500
28. Centro Latino	270	0	270
29. Safe Streets	250	0	250
30. Financial Stability	250	0	250
31. Air Cargo	150	0	150
32. Mass Timber	200	0	200
33. Homelessness: Families	0	4,500	4,500
34. Homelessness: Youth	4,000	4,500	8,500

Department of Commerce

C 415, L19, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
35. Homelessness: Rent Assistance	7,000	0	7,000
36. Food Waste Reduction	100	0	100
37. After-School Programs	150	0	150
38. Low-Carbon Fuels	61	0	61
39. Green Economy	150	0	150
40. Better Health Housing	1,000	0	1,000
41. Housing & Essential Needs	14,500	0	14,500
42. Homeless Women	150	0	150
43. HMIS Upgrades for Daily Collection	-700	0	-700
44. Housing and Education Development	900	0	900
45. Latino Community Grants	400	0	400
46. Low-Income Housing Support	500	0	500
47. Manufactured/Mobile Homes	0	599	599
48. MRSC Funding	0	300	300
49. Regional Growth Center	400	0	400
50. Broadband Service Expansion	528	0	528
51. Land Exchange Evaluation	70	0	70
52. Statewide Reentry Council	337	0	337
53. Biorefinery Study	300	0	300
54. Governor Veto - Biorefinery Study	-300	0	-300
55. Governor Veto - Low-Carbon Fuels	-61	0	-61
Policy -- Other Total	48,918	15,835	64,753
Policy Comp Changes:			
56. State Public Employee Benefits Rate	-39	-6	-45
57. WFSE General Government	627	1,083	1,710
58. State Rep Employee Benefits Rate	-28	-52	-80
59. Medicare-Eligible Retiree Subsidy	12	11	23
60. Non-Rep General Wage Increase	856	328	1,184
61. Non-Rep Premium Pay	164	36	200
62. Non-Rep Targeted Pay Increases	96	62	158
63. Non-Rep Salary Schedule Revision	61	37	98
Policy -- Comp Total	1,749	1,499	3,248
Policy Central Services Changes:			
64. DES Consolidated Mail Rate Increase	6	9	15
65. DES Motor Pool Fleet Rate Increase	1	1	2
66. Archives/Records Management	2	0	2
67. Audit Services	6	10	16
68. Legal Services	22	38	60
69. CTS Central Services	-130	-214	-344
70. DES Central Services	12	12	24

Department of Commerce

C 415, L19, PV, Sec 129

Dollars In Thousands

	NGF-O	Other	Total
71. OFM Central Services	222	364	586
72. Self-Insurance Liability Premium	6	10	16
Policy -- Central Svcs Total	147	230	377
Total 2019-21 Biennium	185,970	482,338	668,308
Fiscal Year 2020 Total	93,746	246,471	340,217
Fiscal Year 2021 Total	92,224	235,867	328,091

Comments:

1. Legal Support

Additional funding is provided for a contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

2. Child Care Collaborative Task Force

Chapter 368, Laws of 2019 (2SHB 1344) adds duties and extends the term of the Child Care Collaborative Task Force. The Department of Commerce (Department) is required to contract for a regional assessment of the child care industry. Funding is provided for staff and contracts to support the new requirements. (General Fund-State)

3. Young Adult Street Outreach

Funding is provided for a grant to a nonprofit organization to provide street outreach and connect homeless young adults ages 18 through 24 to services in south King County. (General Fund-State)

4. Urban Residential Buildings

Funding is provided to implement Chapter 348, Laws of 2019 (E2SHB 1923) which imposes an additional \$2.50 document recording surcharge. Funding is also provided for grants to cities and a housing supply and affordability report. (G M Planning/Environmental Review-State)

5. Clean Energy

Funding is provided for the Department to develop a state energy strategy to implement Chapter 288, Laws of 2019 (E2SSB 5116). (General Fund-State)

6. Net-Metering

Pursuant to Chapter 235, Laws of 2019 (E2SSB 5223), funding is provided for the Department to work with the State Building Code Council and local governments to study the state building code and facilitate stakeholder engagement meetings. (General Fund-State)

7. Homeless Student Support

Pursuant to Chapter 412, Laws of 2019 (SSB 5324), funding is provided for the Department to monitor a grant program and support housing providers. (General Fund-State)

8. Immigrants in the Workplace

Pursuant to Chapter 440, Laws of 2019 (E2SSB 5497), funding is provided to staff the newly created Keep Washington Working statewide work group, conduct research on career pathways for skilled immigrants, and develop an annual report to the Legislature. (General Fund-State)

9. Industrial Symbioses

Funding is provided for the Department to develop recommendations for establishing an industrial waste coordination program by December 1, 2019. (General Fund-State)

10. Airport Impact Study

Funding is shifted from FY 2019 to FY 2020 for the completion of a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport. (General Fund-State; General Fund-Local)

11. Appliance Efficiency

Funding is provided to implement Chapter 286, Laws of 2019 (2SHB 1444). (General Fund-State)

12. Behavioral Health Administrator

The 2017-19 operating budget included funding for an FTE to oversee the coordination of efforts among the Department, Department of Social and Health Services, Health Care Authority, and other entities to link various behavioral health capacity-building efforts. Funding is provided to continue the position. (General Fund-State)

13. Lead-Based Paint Enforcement

Funding is continued for two FTEs within the Lead-Based Paint Program that regulates certification, accreditation, enforcement, and compliance for firms and individuals who must use lead-safe work practices when working on pre-1978 homes or child-occupied facilities. (General Fund-State)

14. Associate Development Organizations

Funding for Associate Development Organizations (ADOs) is partially shifted from the Economic Development Strategic Reserve Fund to the General Fund-State. (General Fund-State; Economic Development Strategic Reserve Account-State)

15. ADO Support

Funding is provided for additional resources for Associate Development Organizations (ADOs). (Economic Development Strategic Reserve Account-State)

16. Buildable Lands Program

Additional funding is provided for the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254), which created a new requirement, subject to funding, that counties, cities, and towns participating in the Buildable Lands program incorporate tools and policies to address affordable housing issues into their buildable lands analyses. (General Fund-State)

17. LGFN Program

The Local Government Fiscal Note (LGFN) program provides estimates of costs to cities, towns, and special districts of bills before the Legislature. Funding and staff are provided for additional capacity and training. (Liquor Excise Tax Account-State)

18. Criminal Justice Diversion Center

Funding is provided for the Department to provide a grant for a criminal justice diversion center pilot program in Spokane county. (General Fund-State)

19. Clean Buildings

Funding is provided to implement Chapter 285, Laws of 2019 (E3SHB 1257) which directs the Department to establish by rule a state energy performance standard for covered commercial buildings by July 1, 2020. The bill also creates an incentive program to encourage energy efficiency in all aspects of new and existing buildings and requires the Department to report on the program's effectiveness every two years. (General Fund-State)

20. Native Women Leadership

Funding is provided for a grant to promote leadership skills for Native women and to support community development, civic engagement, and capacity building. (General Fund-State)

21. Smart Buildings

Funding is provided for a grant to a nonprofit organization for a smart buildings education program to educate building owners and operators on smart building practices and technologies, including trainings on energy efficiency. (General Fund-State)

22. Stormwater Management

Funding is provided for a grant to the Port of Port Angeles for a stormwater management project to protect ancient Tribal burial sites and to maintain water quality. (General Fund-State)

23. Homelessness: Municipal Hiring

Funding is provided for a grant to municipalities using a labor program model designed to provide jobs to individuals experiencing homelessness to promote full-time employment and stable housing. (General Fund-State)

24. Dispute Resolution Services

One-time additional funding is provided to build statewide capacity for dispute resolution centers. (General Fund-State)

25. Fathers and Family Reunification

Funding is provided for a grant to assist fathers transitioning from incarceration to family reunification. (General Fund-State)

26. Wildfire Education

Funding is provided for a grant to promote public education around wildfires to public school students of all ages. (General Fund-State)

27. Microenterprise Grants

Funding is provided for a grant to assist people with limited incomes in non-metropolitan areas of the state to start and sustain small businesses. (General Fund-State)

28. Centro Latino

Funding is provided for a grant to a nonprofit within the City of Tacoma for social services and educational programming to assist Latino and Indigenous communities in honoring heritage and culture through the arts and overcoming barriers to social, political, economic, and cultural community development. (General Fund-State)

29. Safe Streets

Funding is provided for a grant to a nonprofit organization which fosters police-community relations to help reduce crime and violence in neighborhoods and school communities within the City of Tacoma. (General Fund-State)

30. Financial Stability

Funding is provided for a grant to increase financial stability of low-income Washingtonians through participation in children's education savings accounts, earned income tax credit, and the Washington retirement marketplace. (General Fund-State)

31. Air Cargo

Funding is provided to implement recommendations of the Joint Transportation Committee's Washington State Air Cargo Movement Study to support an air cargo marketing program and an air cargo assistance program. The work shall assist airports in coordinating promotion activities at international trade shows, help airports attend air cargo events, and coordinate individual airport direct sales efforts. (General Fund-State)

32. Mass Timber

Funding is provided for a grant to support education through mass timber summits, updates to the building code, and workforce development. (General Fund-State)

33. Homelessness: Families

Funding is provided for permanent supportive housing targeted at families who are chronically homeless and where at least one member of the family has a disability. The Department will connect these families to Medicaid supportive services. (Home Security Fund Account-State)

34. Homelessness: Youth

Funding is provided to expand youth housing and services by: 1) increasing shelter beds, outreach, and housing; and 2) providing funding for the Anchor Community Initiative. (General Fund-State; Home Security Fund Account-State)

35. Homelessness: Rent Assistance

Funding is provided for the operating, maintenance, service, and administrative costs of permanent supportive housing projects or units within housing projects that have or will receive Housing Trust Fund or other public capital funds. (General Fund-State)

36. Food Waste Reduction

One-time funding is provided to contract for an independent evaluation of the state's food waste and wasted food management system, as required by Chapter 255, Laws of 2019 (E2SHB 1114). (General Fund-State)

37. After-School Programs

Funding is provided for a contract with the City of Federal Way to support after-school recreational and educational programs. (General Fund-State)

38. Low-Carbon Fuels

One-time funding is provided to develop a fuel supply forecast and a workload analysis, as required by Engrossed Second Substitute House Bill 1110 (greenhouse gas/transportation fuels). However, this item was vetoed by the Governor. (General Fund-State)

39. Green Economy

One-time funding is provided for the Department to convene a work group to make recommendations for green economic development investment opportunities. (General Fund-State)

40. Better Health Housing

Funding is provided for one or more "better health through housing" pilot projects. The Department must contract with one or more Accountable Communities of Health to work with hospitals and permanent supportive housing providers in their respective Accountable Community of Health regions to plan for and implement the "better health through housing" pilot project. (General Fund-State)

41. Housing & Essential Needs

Additional funding is provided for the Housing & Essential Needs Program (HEN). (General Fund-State)

42. Homeless Women

Funding is provided for a grant to a nonprofit organization to provide services and classes to homeless women relating to financial literacy, renters' rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

43. HMIS Upgrades for Daily Collection

Funding for upgrades to the Homeless Management Information System (HMIS) is removed. (General Fund-State)

44. Housing and Education Development

Funding is provided for an initiative to advance affordable housing projects and education centers on public or tax-exempt land in Washington State. (General Fund-State)

45. Latino Community Grants

Funding is provided for capacity-building grants to promote and improve education, economic empowerment, arts and culture, civic engagement, health, and environmental justice for Latino communities in Washington State. (General Fund-State)

46. Low-Income Housing Support

Funding is provided for a contract to provide low-income housing, low-income housing support services, or both. (General Fund-State)

47. Manufactured/Mobile Homes

Funding is provided to implement the provisions of Chapter 390, Laws of 2019 (ESSB 5183), which include the newly created Relocation Coordination and Assistance Programs. (Mobile Home Park Relocation Account-Non-Appr)

48. MRSC Funding

Funding is provided for the Municipal Research and Services Center (MRSC) to provide technical assistance to local governments related to audit standards, bidding and purchasing laws, public records, and cybersecurity. (Liquor Revolving Account-State)

49. Regional Growth Center

Funding is provided for the City of Bothell to complete a Regional Growth Center subarea plan. (General Fund-State)

50. Broadband Service Expansion

Pursuant to Chapter 365, Laws of 2019 (2SSB 5511), funding is provided for the Statewide Broadband Office. (General Fund-State)

51. Land Exchange Evaluation

Funding is provided for the Department to contract with Chelan County and the Department of Fish and Wildlife for work related to evaluating possible work exchanges in the Stemilt Basin. (General Fund-State)

52. Statewide Reentry Council

Funding is provided for the Washington Statewide Reentry Council for operational staff support, travel, and administrative costs. (General Fund-State)

53. Biorefinery Study

Funding is provided for the Department to contract with the University of Washington to conduct a feasibility study on constructing a biorefinery in southwest Washington. However, this item was vetoed by the Governor. (General Fund-State)

54. Governor Veto - Biorefinery Study

The Governor vetoed Section 129(43) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which would have increased the General Fund-State appropriation by \$300,000 to contract with the University of Washington to conduct a feasibility study on constructing a biorefinery in southwest Washington. This funding is also provided to the University of Washington and is therefore duplicative. (General Fund-State)

55. Governor Veto - Low-Carbon Fuels

The Governor vetoed Section 129(37) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which would have increased the General Fund-State appropriation to implement Engrossed Second Substitute House Bill 1110 (greenhouse gas/transportation fuels) by \$61,000. The bill did not pass the Legislature. (General Fund-State)

56. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

57. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

65. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

66. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

67. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

68. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

69. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

70. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local)

71. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

72. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Economic & Revenue Forecast Council

C 415, L19, PV, Sec 130

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	1,652	152	1,804
2019-21 Maintenance Level	1,664	152	1,816
<i>Policy Comp Changes:</i>			
1. Non-Rep General Wage Increase	66	0	66
Policy -- Comp Total	66	0	66
<i>Policy Central Services Changes:</i>			
2. DES Consolidated Mail Rate Increase	4	0	4
3. CTS Central Services	-4	0	-4
4. DES Central Services	11	0	11
5. OFM Central Services	6	0	6
6. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	18	0	18
Total 2019-21 Biennium	1,748	152	1,900
Fiscal Year 2020 Total	860	76	936
Fiscal Year 2021 Total	888	76	964

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

6. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.
(General Fund-State)

Office of Financial Management

C 415, L19, PV, Sec 131

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	24,215	120,327	144,542
2019 Supplemental	0	100	100
Total 2017-19 Biennium	24,215	120,427	144,642
2019-21 Maintenance Level	23,013	105,900	128,913
Policy Other Changes:			
1. One Washington	0	10,000	10,000
2. Washington All-Payer Claim Database	1,536	0	1,536
3. 2020 Census Promotion	15,159	5,000	20,159
4. ERDC Resources	0	1,200	1,200
5. Employee Services Unit	257	0	257
6. Firearm Background Checks Study	157	0	157
7. FSA Administration	0	12,485	12,485
8. Primary Care Expenditure Study	110	0	110
9. Statewide Lease Tracking	0	345	345
10. Pay Equity & Investigations	0	524	524
11. IT Cost Pool Staff	0	250	250
12. Lease Facility Spend Reporting	4	0	4
13. ORCA Transit Passes	0	12,741	12,741
14. Governor Veto-Lease Fac Spend Rptg	-4	0	-4
Policy -- Other Total	17,219	42,545	59,764
Policy Comp Changes:			
15. State Public Employee Benefits Rate	-33	-23	-56
16. Medicare-Eligible Retiree Subsidy	6	5	11
17. Non-Rep General Wage Increase	760	616	1,376
18. Non-Rep Premium Pay	2	12	14
Policy -- Comp Total	735	610	1,345
Policy Transfer Changes:			
19. OFM Enterprise Applications	0	60,904	60,904
Policy -- Transfer Total	0	60,904	60,904
Policy Central Services Changes:			
20. DES Consolidated Mail Rate Increase	6	14	20
21. DES Motor Pool Fleet Rate Increase	1	2	3
22. Audit Services	1	2	3
23. Legal Services	7	16	23
24. CTS Central Services	-3	-1	-4
25. DES Central Services	83	2	85
26. OFM Central Services	69	160	229
27. Self-Insurance Liability Premium	1	2	3

Office of Financial Management

C 415, L19, PV, Sec 131

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Central Svcs Total	165	197	362
Total 2019-21 Biennium	41,132	210,156	251,288
Approps in Other Legislation:			
28. CCL Implementation	0	100	100
Total Approps in Other Legislation	0	100	100
Grand Total	41,132	210,256	251,388
Fiscal Year 2020 Total	28,831	110,302	139,133
Fiscal Year 2021 Total	12,301	99,954	112,255

Comments:

1. One Washington

Funding is provided to continue expanded readiness activities for the One Washington program to integrate a cloud-based Enterprise Resource Planning (ERP) solution that provides finance, procurement, budget, and human resources/payroll services. (Statewide IT System Development Revolving Account-State)

2. Washington All-Payer Claim Database

Funding is provided for implementation of the provisions of Chapter 319, Laws of 2019 (ESSB 5741), which among other provisions, continues the operation of the All-Payer Claims Database. This is one-time funding. (General Fund-State)

3. 2020 Census Promotion

Funding is provided to support expanded activities required to promote a complete and accurate census count in 2020. This is one-time funding. (General Fund-State; General Fund-Local)

4. ERDC Resources

Funding is provided for a data enclave and 25 user licenses. (OFM Central Services-State)

5. Employee Services Unit

Funding and staff are provided to support human resource operations within the Office of Financial Management (OFM) and the Office of the Governor. (General Fund-State)

6. Firearm Background Checks Study

Funding is provided for the implementation of the provisions in Chapter 35, Laws of 2019 (SHB 1949). This firearm background checks legislation, among other provisions, requires OFM to conduct a feasibility study on a single point-of-contact system for firearm background checks. This is one-time funding. (General Fund-State)

7. FSA Administration

Funding is provided for the administration of a flexible spending arrangement (FSA) plan. (Personnel Service Account-State)

8. Primary Care Expenditure Study

Funding is provided for OFM to conduct a study to determine annual primary care medical expenditures in Washington, by insurance carrier, in total and as a percentage of total medical expenditure. This is one-time funding. (General Fund-State)

9. Statewide Lease Tracking

Funding is provided for technology to expand the facilities portfolio management tool used to track state leases of land, building, equipment, and vehicles in response to a Government Accounting Standards Board statement, effective FY 2021. This is one-time funding. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

10. Pay Equity & Investigations

Funding is provided for staffing for statewide human resources to include a classification and compensation analyst, a compensation policy analyst, and a support staff. (Personnel Service Account-State)

11. IT Cost Pool Staff

Funding is provided for a dedicated information technology cost pool budget staff person. The staff person will provide monthly financial reports to legislative fiscal staff on information technology projects subject to the conditions, limitations, and review in section 719 of this act. (OFM Central Services-State)

12. Lease Facility Spend Reporting

Funding is provided to compile financial reporting requirements for lease facility spending due each December, beginning December 31, 2019. The report is due to fiscal committees annually. This item was vetoed. (General Fund-State)

13. ORCA Transit Passes

Funding is provided for administration of ORCA pass benefits included in the 2019-2021 collective bargaining agreements and provided to non-represented employees as identified in part 9 of this act. (Personnel Service Account-State)

14. Governor Veto-Lease Fac Spend Rptg

The Governor vetoed Section 131(12) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which would have increased the General Fund-State appropriation by \$4,000. (General Fund-State)

15. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Personnel Service Account-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

16. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

18. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Local)

19. OFM Enterprise Applications

Funding is provided for the statewide financial applications and staff who support these applications that are transferred from Consolidated Technology Services to the Office of Financial Management (OFM). (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

20. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

21. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

22. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

24. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

25. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

27. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

28. CCL Implementation

Funding is provided for implementing Career Connected Learning (CCL). (Workforce Education Investment-State)

Office of Administrative Hearings

C 415, L19, PV, Sec 132

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	41,202	41,202
2019 Supplemental	525	0	525
Total 2017-19 Biennium	525	41,202	41,727
2019-21 Maintenance Level	0	40,778	40,778
Policy Other Changes:			
1. PFML Adjustments	0	173	173
2. Paid Family & Medical Leave Appeals	0	2,259	2,259
3. Privacy and Public Records Officer	0	240	240
Policy -- Other Total	0	2,672	2,672
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0	-39	-39
5. Medicare-Eligible Retiree Subsidy	0	7	7
6. Non-Rep General Wage Increase	0	1,640	1,640
7. Non-Rep Premium Pay	0	333	333
8. Non-Rep Targeted Pay Increases	0	69	69
9. ORCA Transit Pass - Outside CBAs	0	14	14
10. Non-Rep Salary Schedule Revision	0	124	124
Policy -- Comp Total	0	2,148	2,148
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	0	13	13
12. Legal Services	0	15	15
13. CTS Central Services	0	-91	-91
14. DES Central Services	0	12	12
15. OFM Central Services	0	167	167
16. Self-Insurance Liability Premium	0	24	24
Policy -- Central Svcs Total	0	140	140
Total 2019-21 Biennium	0	45,738	45,738
Fiscal Year 2020 Total	0	22,545	22,545
Fiscal Year 2021 Total	0	23,193	23,193

Comments:

1. PFML Adjustments

Funding is provided to implement Chapter 13, Laws of 2019 (SHB 1399), regarding adjustments to the Paid Family and Medical Leave (PFML) Program. (Administrative Hearings Revolving Account-State)

2. Paid Family & Medical Leave Appeals

Funding is provided for appeals based on the Paid Family and Medical Leave insurance program. This workload assumes appeals from employers and employees. (Administrative Hearings Revolving Account-State)

3. Privacy and Public Records Officer

Funding is provided for a privacy and public records officer to respond to public records requests, safeguard privacy of non-agency litigations in hearings before the agency, and develop public records requests and privacy training for agency staff. (Administrative Hearings Revolving Account-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Administrative Hearings Revolving Account-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Administrative Hearings Revolving Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Administrative Hearings Revolving Account-State)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Administrative Hearings Revolving Account-State)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Administrative Hearings Revolving Account-State)

9. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Administrative Hearings Revolving Account-State)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Administrative Hearings Revolving Account-State)

11. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Administrative Hearings Revolving Account-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Administrative Hearings Revolving Account-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Administrative Hearings Revolving Account-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Administrative Hearings Revolving Account-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Administrative Hearings Revolving Account-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Administrative Hearings Revolving Account-State)

State Lottery Commission

C 415, L19, PV, Sec 133

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	1,052,127	1,052,127
2019-21 Maintenance Level	0	1,162,654	1,162,654
Policy Other Changes:			
1. Gambling Self-Exclusion Program	0	105	105
Policy -- Other Total	0	105	105
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	-39	-39
3. WFSE General Government	0	281	281
4. State Rep Employee Benefits Rate	0	-11	-11
5. Medicare-Eligible Retiree Subsidy	0	9	9
6. Non-Rep General Wage Increase	0	708	708
7. Non-Rep Premium Pay	0	50	50
8. Non-Rep Targeted Pay Increases	0	64	64
9. ORCA Transit Pass - Outside CBAs	0	2	2
10. Non-Rep Salary Schedule Revision	0	139	139
Policy -- Comp Total	0	1,203	1,203
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	0	36	36
12. Archives/Records Management	0	2	2
13. Audit Services	0	3	3
14. Legal Services	0	4	4
15. CTS Central Services	0	-64	-64
16. DES Central Services	0	13	13
17. OFM Central Services	0	148	148
18. Self-Insurance Liability Premium	0	4	4
Policy -- Central Svcs Total	0	146	146
Total 2019-21 Biennium	0	1,164,108	1,164,108
Fiscal Year 2020 Total	0	577,269	577,269
Fiscal Year 2021 Total	0	586,839	586,839

Comments:

1. Gambling Self-Exclusion Program

One-time funding is provided to implement the provisions of Chapter 213, Laws of 2019 (SHB 1302), which creates a statewide gambling self-exclusion program. Under the program, the State Lottery Commission must develop a self-exclusion database and educational materials. (State Lottery Account-Non-Appr)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Lottery Administrative Account-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Lottery Administrative Account-State)

4. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Lottery Administrative Account-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Lottery Administrative Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Lottery Administrative Account-State)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Lottery Administrative Account-State)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Lottery Administrative Account-State)

9. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Lottery Administrative Account-State)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Lottery Administrative Account-State)

11. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Lottery Administrative Account-State)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Lottery Administrative Account-State)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Lottery Administrative Account-State)

14. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Lottery Administrative Account-State)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Lottery Administrative Account-State)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Lottery Administrative Account-State)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Lottery Administrative Account-State)

18. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Lottery Administrative Account-State)

Washington State Gambling Commission

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	28,784	28,784
2019 Supplemental	0	18	18
Total 2017-19 Biennium	0	28,802	28,802
2019-21 Maintenance Level	0	28,516	28,516
Policy Other Changes:			
1. Gambling Self-Exclusion Program	0	49	49
Policy -- Other Total	0	49	49
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	-44	-44
3. Medicare-Eligible Retiree Subsidy	0	8	8
4. Non-Rep General Wage Increase	0	875	875
5. Non-Rep Premium Pay	0	56	56
6. Non-Rep Targeted Pay Increases	0	19	19
7. ORCA Transit Pass - Outside CBAs	0	6	6
8. Non-Rep Salary Schedule Revision	0	156	156
Policy -- Comp Total	0	1,076	1,076
Policy Central Services Changes:			
9. DES Consolidated Mail Rate Increase	0	25	25
10. Archives/Records Management	0	1	1
11. Legal Services	0	34	34
12. Administrative Hearings	0	6	6
13. CTS Central Services	0	-55	-55
14. DES Central Services	0	4	4
15. OFM Central Services	0	119	119
16. Self-Insurance Liability Premium	0	37	37
Policy -- Central Svcs Total	0	171	171
Total 2019-21 Biennium	0	29,812	29,812
Fiscal Year 2020 Total	0	14,666	14,666
Fiscal Year 2021 Total	0	15,146	15,146

Comments:

1. Gambling Self-Exclusion Program

One-time funding is provided for implementation of Chapter 213, Laws of 2019 (SHB 1302), including the creation of a self-exclusion database and educational materials. (Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission

Dollars In Thousands

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Gambling Revolving Account-Non-Appr)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Gambling Revolving Account-Non-Appr)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Gambling Revolving Account-Non-Appr)

5. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Gambling Revolving Account-Non-Appr)

6. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Gambling Revolving Account-Non-Appr)

7. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Gambling Revolving Account-Non-Appr)

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Gambling Revolving Account-Non-Appr)

9. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Gambling Revolving Account-Non-Appr)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Gambling Revolving Account-Non-Appr)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission

Dollars In Thousands

12. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Gambling Revolving Account-Non-Appr)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Gambling Revolving Account-Non-Appr)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Gambling Revolving Account-Non-Appr)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Gambling Revolving Account-Non-Appr)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Gambling Revolving Account-Non-Appr)

Washington State Commission on Hispanic Affairs

C 415, L19, PV, Sec 134

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	510	26	536
2019-21 Maintenance Level	557	26	583
Policy Other Changes:			
1. Communications Staff	190	0	190
2. Ethnic Studies Curriculum	5	0	5
Policy -- Other Total	195	0	195
Policy Comp Changes:			
3. Non-Rep General Wage Increase	16	0	16
4. Director Pay Raise	14	0	14
Policy -- Comp Total	30	0	30
Policy Central Services Changes:			
5. CTS Central Services	26	0	26
6. DES Central Services	4	0	4
7. OFM Central Services	1	0	1
8. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	32	0	32
Total 2019-21 Biennium	814	26	840
Fiscal Year 2020 Total	401	13	414
Fiscal Year 2021 Total	413	13	426

Comments:

1. Communications Staff

One-time funding is provided for the agency to hire a communications manager to be the primary liaison for the Commission and the Latino/Hispanic community for issues and communications related to the 2020 Census. This position will also assist with providing current, accurate, and reliable data about the Latino/Hispanic community. (General Fund-State)

2. Ethnic Studies Curriculum

Funding is provided to implement Chapter 279, Laws of 2019 (SSB 5023), which includes costs for representatives to attend meetings of the Ethnic Studies Advisory Committee. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

4. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

WA State Comm on African-American Affairs

C 415, L19, PV, Sec 135

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	510	26	536
2019-21 Maintenance Level	558	26	584
Policy Comp Changes:			
1. Non-Rep General Wage Increase	18	0	18
2. Director Pay Raise	10	0	10
Policy -- Comp Total	28	0	28
Policy Central Services Changes:			
3. Legal Services	1	0	1
4. CTS Central Services	26	0	26
5. DES Central Services	4	0	4
6. OFM Central Services	1	0	1
7. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	33	0	33
Total 2019-21 Biennium	619	26	645
Fiscal Year 2020 Total	318	13	331
Fiscal Year 2021 Total	301	13	314

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

2. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

7. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Retirement Systems

C 415, L19, PV, Sec 136

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	69,546	69,546
2019-21 Maintenance Level	0	67,163	67,163
Policy Other Changes:			
1. Optional Life Annuity	0	106	106
2. Retirement System Default	0	139	139
3. DRS Building Update	0	857	857
4. Higher Education Retirement Plan	0	160	160
5. Increasing Transactions/Workload	0	741	741
6. Survivorship Benefit Options	0	44	44
7. Lapse - HB 1661 - Hi Ed Retrmt Plan	0	-160	-160
Policy -- Other Total	0	1,887	1,887
Policy Comp Changes:			
8. State Public Employee Benefits Rate	0	-100	-100
9. Medicare-Eligible Retiree Subsidy	0	18	18
10. Non-Rep General Wage Increase	0	1,839	1,839
11. Non-Rep Targeted Pay Increases	0	167	167
12. Non-Rep Salary Schedule Revision	0	422	422
Policy -- Comp Total	0	2,346	2,346
Policy Central Services Changes:			
13. DES Consolidated Mail Rate Increase	0	5	5
14. DES Motor Pool Fleet Rate Increase	0	13	13
15. Archives/Records Management	0	4	4
16. Audit Services	0	6	6
17. Legal Services	0	15	15
18. Administrative Hearings	0	3	3
19. CTS Central Services	0	-78	-78
20. DES Central Services	0	15	15
21. OFM Central Services	0	256	256
22. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	240	240
Total 2019-21 Biennium	0	71,636	71,636
Fiscal Year 2020 Total	0	35,322	35,322
Fiscal Year 2021 Total	0	36,314	36,314

Department of Retirement Systems

C 415, L19, PV, Sec 136

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. Optional Life Annuity

Funding is provided to implement the provisions of Chapter 189, Laws of 2019 (SB 5350), giving members retiring from the Public Employees' Retirement System, the School Employees' Retirement System, and the Public Safety Employees' Retirement System the opportunity to purchase actuarial equivalent life annuities from the retirement system at the time of retirement. (Dept of Retirement Systems Expense Account-State)

2. Retirement System Default

Funding is provided for the Department of Retirement Systems (Department) to implement Chapter 313, Laws of 2019 (SB 5360), providing new members to the Public Employees', Teachers', and School Employees' Retirement Systems who do not choose membership in either Plan 2 or Plan 3 during the first 90 days of enrollment membership in Plan 2 by default. (Dept of Retirement Systems Expense Account-State)

3. DRS Building Update

The Department's lease on the space it occupies in Tumwater is being renewed with reconfiguration of the first floor, including revamping the customer service area and providing more secure building access. Funding is provided to support this update. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

4. Higher Education Retirement Plan

Funding is provided for administrative costs related to the implementation of Substitute House Bill 1661 (Higher education retirement), including the development of a plan for future administration of the Higher Education Retirement Plans Supplemental Benefits by the Department. The bill contained lapsing language, did not pass in the 2019 regular session, and this item was vetoed. (Dept of Retirement Systems Expense Account-State)

5. Increasing Transactions/Workload

Funding is provided for additional staff for increased workload due to the increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State)

6. Survivorship Benefit Options

Funding is provided to implement Chapter 102, Laws of 2019 (HB 1408), providing that members selecting a survivorship benefit from their pension at retirement for a spouse or registered domestic partner do not need to provide written consent of the spouse or domestic partner to the Department. Written consent is still required from the spouse or domestic partner to select no survivorship benefit, or to select a survivorship benefit for someone other than the spouse or domestic partner. (Dept of Retirement Systems Expense Account-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Dept of Retirement Systems Expense Account-State)

13. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Dept of Retirement Systems Expense Account-State)

14. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Dept of Retirement Systems Expense Account-State)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Dept of Retirement Systems Expense Account-State)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

18. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dept of Retirement Systems Expense Account-State)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Dept of Retirement Systems Expense Account-State)

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Dept of Retirement Systems Expense Account-State)

State Investment Board

C 415, L19, PV, Sec 142

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	48,907	48,907
2019-21 Maintenance Level	0	50,464	50,464
Policy Other Changes:			
1. Improve Performance & Data Delivery	0	2,609	2,609
2. Investment Portfolio Data Delivery	0	3,162	3,162
Policy -- Other Total	0	5,771	5,771
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0	-44	-44
4. Medicare-Eligible Retiree Subsidy	0	7	7
5. Non-Rep General Wage Increase	0	1,808	1,808
6. Non-Rep Premium Pay	0	350	350
7. Non-Rep Targeted Pay Increases	0	69	69
8. Non-Rep Salary Schedule Revision	0	52	52
9. Investment Officer Compensation	0	1,401	1,401
Policy -- Comp Total	0	3,643	3,643
Policy Central Services Changes:			
10. DES Consolidated Mail Rate Increase	0	19	19
11. Archives/Records Management	0	1	1
12. Audit Services	0	6	6
13. Legal Services	0	45	45
14. CTS Central Services	0	-33	-33
15. DES Central Services	0	5	5
16. OFM Central Services	0	106	106
17. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	150	150
Total 2019-21 Biennium	0	60,028	60,028
Fiscal Year 2020 Total	0	29,252	29,252
Fiscal Year 2021 Total	0	30,776	30,776

Comments:

1. Improve Performance & Data Delivery

Funding is provided for additional investment officers to improve the investment performance of the funds under management and for data analytics. (State Investment Board Expense Account-State)

2. Investment Portfolio Data Delivery

Funding is provided for the State Investment Board (Board) to hire investment officers to improve portfolio investment data analytics and temporary consultants to assist with the Board's investment strategy. (State Investment Board Expense Account-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (State Investment Board Expense Account-State)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (State Investment Board Expense Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (State Investment Board Expense Account-State)

6. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (State Investment Board Expense Account-State)

7. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Investment Board Expense Account-State)

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (State Investment Board Expense Account-State)

9. Investment Officer Compensation

This provides funding for a 3 percent pay increase for investment officers in fiscal year 2020 and a 3 percent increase in fiscal year 2021. This funding is in addition to funding provided for general wage increases. (State Investment Board Expense Account-State)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (State Investment Board Expense Account-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (State Investment Board Expense Account-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Investment Board Expense Account-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense Account-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (State Investment Board Expense Account-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (State Investment Board Expense Account-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (State Investment Board Expense Account-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (State Investment Board Expense Account-State)

Department of Revenue

C 415, L19, PV, Sec 137

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	265,095	56,210	321,305
2019 Supplemental	470	0	470
Total 2017-19 Biennium	265,565	56,210	321,775
2019-21 Maintenance Level	274,751	55,497	330,248
Policy Other Changes:			
1. Immigrants in the Workplace	70	0	70
2. B&O Return Filing Date	142	0	142
3. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
4. State Data Center Migration	800	0	800
5. 2019 Revenue Legislation	6,071	0	6,071
Policy -- Other Total	7,083	0	7,083
Policy Comp Changes:			
6. State Public Employee Benefits Rate	-105	-11	-116
7. State Rep Employee Benefits Rate	-363	-34	-397
8. Medicare-Eligible Retiree Subsidy	85	8	93
9. WPEA General Government	9,347	852	10,199
10. Non-Rep General Wage Increase	2,506	247	2,753
11. Non-Rep Premium Pay	130	0	130
12. Non-Rep Targeted Pay Increases	197	34	231
13. ORCA Transit Pass - Outside CBAs	6	0	6
14. Non-Rep Salary Schedule Revision	275	37	312
15. State Tax - Wellness Gift Card	2	0	2
Policy -- Comp Total	12,080	1,133	13,213
Policy Central Services Changes:			
16. DES Consolidated Mail Rate Increase	5	0	5
17. Archives/Records Management	3	0	3
18. Audit Services	19	3	22
19. Legal Services	298	37	335
20. CTS Central Services	-633	-75	-708
21. DES Central Services	58	6	64
22. OFM Central Services	1,203	146	1,349
23. Self-Insurance Liability Premium	101	13	114
Policy -- Central Svcs Total	1,054	130	1,184
Total 2019-21 Biennium	294,968	56,760	351,728
Fiscal Year 2020 Total	150,681	26,302	176,983
Fiscal Year 2021 Total	144,287	30,458	174,745

NGF-O

Other

Total

Comments:

1. Immigrants in the Workplace

Funding is provided to implement Chapter 440, Laws of 2019 (E2SSB 5497) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. B&O Return Filing Date

Funding is provided to implement Chapter 63, Laws of 2019 (2SHB 1059). (General Fund-State)

3. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Chapter 422, Laws of 2019 (ESSB 5993). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

4. State Data Center Migration

Funding is provided for additional operational costs associated with the migration of servers into the State Data Center. (General Fund-State)

5. 2019 Revenue Legislation

Funding is provided for costs associated with proposed revenue legislation. (General Fund-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Business License Account-State)

7. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

9. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Business License Account-State)

13. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

15. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

16. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

17. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

Board of Tax Appeals

C 415, L19, PV, Sec 138

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	3,819	162	3,981
2019-21 Maintenance Level	4,231	162	4,393
<i>Policy Other Changes:</i>			
1. Case Management Software	39	0	39
Policy -- Other Total	39	0	39
<i>Policy Comp Changes:</i>			
2. State Public Employee Benefits Rate	-6	0	-6
3. Medicare-Eligible Retiree Subsidy	1	0	1
4. Non-Rep General Wage Increase	149	0	149
5. Board Member Salary Increases	145	0	145
Policy -- Comp Total	289	0	289
<i>Policy Central Services Changes:</i>			
6. DES Consolidated Mail Rate Increase	6	0	6
7. Legal Services	1	0	1
8. CTS Central Services	177	0	177
9. DES Central Services	28	0	28
10. OFM Central Services	15	0	15
11. Self-Insurance Liability Premium	17	0	17
Policy -- Central Svcs Total	244	0	244
Total 2019-21 Biennium	4,803	162	4,965
Fiscal Year 2020 Total	2,382	81	2,463
Fiscal Year 2021 Total	2,421	81	2,502

Comments:

1. Case Management Software

Funding is provided for agency platforms through WaTech and to conduct a feasibility study on replacing its central operations program. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. Board Member Salary Increases

Funding is provided for the Board of Tax Appeals to increase the salaries of Board members appointed on or before June 30, 2017. (General Fund-State)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Office of Minority & Women's Business Enterprises

C 415, L19, PV, Sec 139

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	4,926	4,926
2019-21 Maintenance Level	0	4,904	4,904
Policy Other Changes:			
1. Business Diversity Subcabinet	210	0	210
Policy -- Other Total	210	0	210
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	-6	-6
3. WFSE General Government	0	177	177
4. State Rep Employee Benefits Rate	0	-6	-6
5. Medicare-Eligible Retiree Subsidy	0	2	2
6. Non-Rep General Wage Increase	0	70	70
Policy -- Comp Total	0	237	237
Policy Central Services Changes:			
7. DES Consolidated Mail Rate Increase	0	4	4
8. DES Motor Pool Fleet Rate Increase	0	3	3
9. Audit Services	0	1	1
10. Legal Services	0	8	8
11. CTS Central Services	0	-19	-19
12. DES Central Services	0	43	43
13. OFM Central Services	0	23	23
14. Self-Insurance Liability Premium	0	143	143
Policy -- Central Svcs Total	0	206	206
Total 2019-21 Biennium	210	5,347	5,557
Fiscal Year 2020 Total	109	2,615	2,724
Fiscal Year 2021 Total	101	2,732	2,833

Comments:

1. Business Diversity Subcabinet

Funding is provided for additional staff to support the Business Diversity Subcabinet. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (OMWBE Enterprises Account-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (OMWBE Enterprises Account-State)

4. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (OMWBE Enterprises Account-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (OMWBE Enterprises Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (OMWBE Enterprises Account-State)

7. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (OMWBE Enterprises Account-State)

8. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (OMWBE Enterprises Account-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (OMWBE Enterprises Account-State)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (OMWBE Enterprises Account-State)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (OMWBE Enterprises Account-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (OMWBE Enterprises Account-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (OMWBE Enterprises Account-State)

Office of Insurance Commissioner

C 415, L19, PV, Sec 140

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	64,923	64,923
2019-21 Maintenance Level	0	66,057	66,057
Policy Other Changes:			
1. Service Contract Providers	0	60	60
2. Natural Disaster Mitigation	0	125	125
3. Individual Health Insurance Market	0	536	536
4. Reproductive Health Care	0	125	125
5. Insurance Communications	0	84	84
6. Consumer Access to Providers	0	1,177	1,177
7. Criminal Insurance Fraud Expansion	0	853	853
8. Enhance Cybersecurity	0	327	327
9. Actuarial Staffing	0	486	486
10. Out-of-Network Healthcare	0	1,015	1,015
11. Consumer Comp Grp Insurance	0	397	397
12. Rx Drug Utilization Mngmt	0	45	45
Policy -- Other Total	0	5,230	5,230
Policy Comp Changes:			
13. State Public Employee Benefits Rate	0	-33	-33
14. WFSE General Government	0	1,689	1,689
15. State Rep Employee Benefits Rate	0	-66	-66
16. Medicare-Eligible Retiree Subsidy	0	17	17
17. Non-Rep General Wage Increase	0	862	862
18. Non-Rep Premium Pay	0	76	76
19. Non-Rep Targeted Pay Increases	0	30	30
20. Non-Rep Salary Schedule Revision	0	92	92
Policy -- Comp Total	0	2,667	2,667
Policy Central Services Changes:			
21. DES Consolidated Mail Rate Increase	0	28	28
22. DES Motor Pool Fleet Rate Increase	0	5	5
23. Archives/Records Management	0	2	2
24. Audit Services	0	3	3
25. Legal Services	0	61	61
26. Administrative Hearings	0	8	8
27. CTS Central Services	0	-133	-133
28. DES Central Services	0	25	25
29. OFM Central Services	0	252	252
30. Self-Insurance Liability Premium	0	129	129
Policy -- Central Svcs Total	0	380	380

Office of Insurance Commissioner

C 415, L19, PV, Sec 140

Dollars In Thousands

	NGF-O	Other	Total
Total 2019-21 Biennium	0	74,334	74,334
Fiscal Year 2020 Total	0	36,433	36,433
Fiscal Year 2021 Total	0	37,901	37,901

Comments:

1. Service Contract Providers

Funding is provided for Chapter 16, Laws of 2019 (HB 1001) for application review and rulemaking for solvency and reporting requirements for service contract providers. (Insurance Commissioner's Regulatory Account-State)

2. Natural Disaster Mitigation

Funding is provided for Chapter 388, Laws of 2019 (SSB 5106) for staffing and support of the natural disaster and resiliency workgroup. (Insurance Commissioner's Regulatory Account-State)

3. Individual Health Insurance Market

Funding is provided for Chapter 364, Laws of 2019 (ESSB 5526) for consultation in establishing standardized health plans. (Insurance Commissioner's Regulatory Account-State)

4. Reproductive Health Care

Funding is provided for Chapter 399, Laws of 2019 (2SSB 5602) for rulemaking related to reproductive health care benefits. (Insurance Commissioner's Regulatory Account-State)

5. Insurance Communications

Funding is provided for Chapter 56, Laws of 2019 (SSB 5889) for form development and rulemaking activity related to confidential communications requests. (Insurance Commissioner's Regulatory Account-State)

6. Consumer Access to Providers

Funding is provided for five FTEs to address the increasing volume and complexity of provider contracts, provider networks, and consumer complaints, and to provide speed to market for provider contracts and cost-effective networks. (Insurance Commissioner's Regulatory Account-State)

7. Criminal Insurance Fraud Expansion

Funding is provided for detective and research staff to enhance the work of the agency's criminal investigations unit. (Insurance Commissioner's Regulatory Account-State)

8. Enhance Cybersecurity

Funding is provided for additional information security resources to mitigate risk, maintain and improve data security dependencies and investments, and provide data security education to the agency. (Insurance Commissioner's Regulatory Account-State)

9. Actuarial Staffing

Funding is provided for two actuarial analyst positions to address increased workload and increase the speed to market of property and casualty insurance products. (Insurance Commissioner's Regulatory Account-State)

10. Out-of-Network Healthcare

Funding is provided for additional staff time needed to implement Chapter 427, Laws of 2019 (2SHB 1065). (Insurance Commissioner's Regulatory Account-State)

11. Consumer Comp Grp Insurance

Funding is provided to implement Chapter 253, Laws of 2019 (SHB 1075). (Insurance Commissioner's Regulatory Account-State)

12. Rx Drug Utilization Mngmt

Funding is provided to implement Chapter 171, Laws of 2019 (ESHB 1879). (Insurance Commissioner's Regulatory Account-State)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Insurance Commissioner's Regulatory Account-State)

14. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

15. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Insurance Commissioner's Regulatory Account-State)

16. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Insurance Commissioner's Regulatory Account-State)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Insurance Commissioner's Regulatory Account-State)

18. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Insurance Commissioner's Regulatory Account-State)

19. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Insurance Commissioner's Regulatory Account-State)

20. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Insurance Commissioner's Regulatory Account-State)

21. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Insurance Commissioner's Regulatory Account-State)

22. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (Insurance Commissioner's Regulatory Account-State)

23. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Insurance Commissioner's Regulatory Account-State)

24. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Insurance Commissioner's Regulatory Account-State)

25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory Account-State)

26. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State)

27. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Insurance Commissioner's Regulatory Account-State)

28. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Insurance Commissioner's Regulatory Account-State)

29. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Insurance Commissioner's Regulatory Account-State)

30. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Insurance Commissioner's Regulatory Account-State)

Consolidated Technology Services

C 415, L19, PV, Sec 152

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	375	306,329	306,704
2019-21 Maintenance Level	376	306,124	306,500
<i>Policy Other Changes:</i>			
1. Cloud Computing	0	750	750
2. State Data Center Operations	0	5,460	5,460
3. Apptio from ESF to OCIO	0	0	0
4. Computer Emergency Readiness Team	0	800	800
5. SAW - IBM Passport License Increase	0	424	424
6. Small Agency IT Services	0	1,997	1,997
7. Logging and Monitoring	0	1,524	1,524
8. Encrypted State Network Threats	0	768	768
9. OCS Security Design Reviews	0	608	608
10. Statewide IT Project Dashboard	0	250	250
11. IT Project Team	0	2,000	2,000
12. Vulnerability Assessment Program	0	1,000	1,000
Policy -- Other Total	0	15,581	15,581
<i>Policy Comp Changes:</i>			
13. State Public Employee Benefits Rate	0	-138	-138
14. WFSE General Government	0	2,471	2,471
15. State Rep Employee Benefits Rate	0	-61	-61
16. Medicare-Eligible Retiree Subsidy	0	37	37
17. Non-Rep General Wage Increase	0	3,589	3,589
18. Non-Rep Targeted Pay Increases	0	66	66
19. Non-Rep Salary Schedule Revision	0	1,721	1,721
Policy -- Comp Total	0	7,685	7,685
<i>Policy Transfer Changes:</i>			
20. OFM Enterprise Applications	0	-60,904	-60,904
Policy -- Transfer Total	0	-60,904	-60,904
<i>Policy Central Services Changes:</i>			
21. DES Motor Pool Fleet Rate Increase	0	7	7
22. Archives/Records Management	0	2	2
23. Audit Services	0	1	1
24. Legal Services	0	15	15
25. CTS Central Services	0	82	82
26. DES Central Services	0	31	31
27. OFM Central Services	0	577	577
28. Self-Insurance Liability Premium	0	23	23
Policy -- Central Svcs Total	0	738	738

Consolidated Technology Services

C 415, L19, PV, Sec 152

Dollars In Thousands

	NGF-O	Other	Total
Total 2019-21 Biennium	376	269,224	269,600
Fiscal Year 2020 Total	188	134,145	134,333
Fiscal Year 2021 Total	188	135,079	135,267

Comments:

1. Cloud Computing

Funding is provided to complete a statewide cloud computing readiness assessment. A report is due by June 30, 2020. This is one-time funding. (Consolidated Technology Services Revolving Account-State)

2. State Data Center Operations

Funding is provided to cover the operational cost of the state data center (SDC). Agency migrations to the SDC have been significantly slower than anticipated when the building was constructed, and revenues from current agency customers do not cover the cost of operations. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Apptio from ESF to OCIO

Funding for the state's technology business management software is transferred from the enterprise services fee (ESF) to the Office of the Chief Information Officer (OCIO) allocation effective FY 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

4. Computer Emergency Readiness Team

Funding is provided for the Computer Emergency Readiness Team (CERT) to meet ongoing demand and resolve a workload backlog concerning independent third-party cybersecurity risk assessments of state agency systems and applications to identify vulnerabilities, opportunities for system hardening, and other issues. CERT is the state's central cyber defense, incident response, and security operations center. (Consolidated Technology Services Revolving Account-State)

5. SAW - IBM Passport License Increase

Funding is provided in the security gateway allocation to cover increased costs of IBM passport licenses under contract for the Secure Access Washington (SAW) program. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Small Agency IT Services

Funding is provided through a new allocation for the creation of a service tailored to meet the information technology (IT) needs of small agencies. Services include desktop support, server assistance, security, and consultation for 14 agencies. (Consolidated Technology Services Revolving Account-Non-Appr)

7. Logging and Monitoring

Funding is provided through the network allocation for expansion of the current logging and monitoring service to improve network, system, application, and security log visibility. It will also enable additional report and alert capabilities for agencies on abnormal traffic detection in near real-time. (Consolidated Technology Services Revolving Account-Non-Appr)

8. Encrypted State Network Threats

Funding is provided to the Office of CyberSecurity to procure and install an appliance to decrypt network traffic to identify and evaluate payloads for malicious activity and threats before they can cause harm to state IT assets and/or extract confidential and personal information. (Consolidated Technology Services Revolving Account-State)

9. OCS Security Design Reviews

Funding is provided to the Office of CyberSecurity (OCS) to expedite review and resolve backlog issues for cybersecurity designs for new platforms, databases, and applications to ensure they are secure and less vulnerable to malicious cyber activities. Security design reviews provide recommendations for agencies to harden systems, meet state cyber policy, implement best practices, and comply with applicable laws and regulations. (Consolidated Technology Services Revolving Account-State)

10. Statewide IT Project Dashboard

Funding is provided to create a more extensible and nimble statewide IT project dashboard. This is one-time funding. (Consolidated Technology Services Revolving Account-State)

11. IT Project Team

Funding is provided for experienced information technology (IT) subject matter experts to provide oversight and guidance to agencies with IT projects, subject to section 719 of this act. (Consolidated Technology Services Revolving Account-State)

12. Vulnerability Assessment Program

Funding is provided to expand vulnerability assessment services and improve network analysis to continually identify security breaches, issues, and misconfigured/unpatched devices through the use of a hardware and software scanning platform service. This service is a cybersecurity complement to the Computer Emergency Readiness Team. (Consolidated Technology Services Revolving Account-Non-Appr)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

14. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Consolidated Technology Services Revolving Account-Non-Appr)

15. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Consolidated Technology Services Revolving Account-Non-Appr)

16. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

18. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Consolidated Technology Services Revolving Account-Non-Appr)

19. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Consolidated Technology Services Revolving Account-Non-Appr)

20. OFM Enterprise Applications

Funding is provided for the statewide financial applications and staff who support these applications that are transferred from Consolidated Technology Services to the Office of Financial Management. (Consolidated Technology Services Revolving Account-Non-Appr)

21. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

22. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Consolidated Technology Services Revolving Account-Non-Appr)

23. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Consolidated Technology Services Revolving Account-Non-Appr)

24. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

25. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

26. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

Consolidated Technology Services

C 415, L19, PV, Sec 152

Dollars In Thousands

27. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

28. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

C 415, L19, PV, Sec 148

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	3,244	3,244
2019-21 Maintenance Level	0	3,323	3,323
Policy Comp Changes:			
1. State Public Employee Benefits Rate	0	-6	-6
2. Medicare-Eligible Retiree Subsidy	0	1	1
3. Non-Rep General Wage Increase	0	89	89
4. Non-Rep Targeted Pay Increases	0	8	8
5. Non-Rep Salary Schedule Revision	0	8	8
Policy -- Comp Total	0	100	100
Policy Central Services Changes:			
6. DES Consolidated Mail Rate Increase	0	8	8
7. Legal Services	0	6	6
8. CTS Central Services	0	139	139
9. DES Central Services	0	43	43
10. OFM Central Services	0	11	11
11. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	208	208
Total 2019-21 Biennium	0	3,631	3,631
Fiscal Year 2020 Total	0	1,746	1,746
Fiscal Year 2021 Total	0	1,885	1,885

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Certified Public Accountants' Account-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Certified Public Accountants' Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Certified Public Accountants' Account-State)

4. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Certified Public Accountants' Account-State)

5. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Certified Public Accountants' Account-State)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Certified Public Accountants' Account-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Certified Public Accountants' Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Certified Public Accountants' Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Certified Public Accountants' Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Certified Public Accountants' Account-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Certified Public Accountants' Account-State)

Bd of Reg for Prof Engineers & Land Surveyors

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	0	0
2019-21 Maintenance Level	0	0	0
<i>Policy Other Changes:</i>			
1. Equipment Maintenance	0	9	9
2. BTM3 Adjustments	0	682	682
Policy -- Other Total	0	691	691
<i>Policy Transfer Changes:</i>			
3. Engineers and Land Surveyors	0	4,172	4,172
Policy -- Transfer Total	0	4,172	4,172
Total 2019-21 Biennium	0	4,863	4,863
Fiscal Year 2020 Total	0	2,817	2,817
Fiscal Year 2021 Total	0	2,046	2,046

Comments:

1. Equipment Maintenance

Funding is provided for the Board of Registration for Professional Engineers and Land Surveyors' (Board) share of cost increases for software licenses and hardware and software maintenance contracts currently held by the Department of Licensing (DOL). (Professional Engineers' Account-State)

2. BTM3 Adjustments

Funding is provided for the Board's share of increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the DOL's current business and professions IT systems. (Professional Engineers' Account-State)

3. Engineers and Land Surveyors

Chapter 442, Laws of 2019 (HB 1176) removes the Board from DOL and establishes it as a separate state agency. Expenditure authority in the Professional Engineers' Account is transferred to the new state agency. (Professional Engineers' Account-State)

Forensic Investigations Council

C 415, L19, PV, Sec 149

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	633	633
2019 Supplemental	0	27	27
Total 2017-19 Biennium	0	660	660
2019-21 Maintenance Level	0	691	691
<i>Policy Central Services Changes:</i>			
1. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	1	1
Total 2019-21 Biennium	0	692	692
Fiscal Year 2020 Total	0	347	347
Fiscal Year 2021 Total	0	345	345

Comments:

1. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.
(Death Investigations Account-State)

Department of Enterprise Services

C 415, L19, PV, Sec 150

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	8,879	361,666	370,545
2019-21 Maintenance Level	8,876	367,798	376,674
Policy Other Changes:			
1. Wrongful Injury or Death	0	6,767	6,767
2. CMS Rate Adjustment	0	2,298	2,298
3. Campus Contracts	0	1,368	1,368
4. Small Agency Cyber Insurance	200	0	200
5. DES Motor Pool Fleet Rates	0	5,110	5,110
6. Leg Agency Facilities	432	0	432
7. Learning Management System	0	1,500	1,500
8. Global War on Terror Monument	5	0	5
9. Glyphosate Usage Reporting	10	0	10
10. Small Agency Human Resources	0	748	748
11. Civic Education Tours	0	284	284
Policy -- Other Total	647	18,075	18,722
Policy Comp Changes:			
12. State Public Employee Benefits Rate	0	-149	-149
13. WFSE General Government	0	1,932	1,932
14. State Rep Employee Benefits Rate	0	-132	-132
15. Medicare-Eligible Retiree Subsidy	0	51	51
16. Teamsters 117 DES	0	199	199
17. Coalition of Unions	0	143	143
18. Non-Rep General Wage Increase	4	3,260	3,264
19. Non-Rep Targeted Pay Increases	0	279	279
20. Non-Rep Salary Schedule Revision	0	135	135
Policy -- Comp Total	4	5,718	5,722
Policy Central Services Changes:			
21. DES Consolidated Mail Rate Increase	0	165	165
22. DES Motor Pool Fleet Rate Increase	0	316	316
23. Archives/Records Management	0	3	3
24. Audit Services	0	8	8
25. Legal Services	0	67	67
26. CTS Central Services	0	-535	-535
27. DES Central Services	0	103	103
28. OFM Central Services	0	822	822
29. Self-Insurance Liability Premium	0	107	107
Policy -- Central Svcs Total	0	1,056	1,056

Department of Enterprise Services

C 415, L19, PV, Sec 150

Dollars In Thousands

	NGF-O	Other	Total
Total 2019-21 Biennium	9,527	392,647	402,174
Fiscal Year 2020 Total	4,732	195,925	200,657
Fiscal Year 2021 Total	4,795	196,722	201,517

Comments:

1. Wrongful Injury or Death

Funding is provided to implement the provisions of Chapter 159, Laws of 2019 (SSB 5163). (Liability Account-Non-Appr)

2. CMS Rate Adjustment

Funding is provided to realign the existing fee structure to match the cost of providing centralized mail services to state agencies. Decreasing mail volumes and increasing costs have contributed to insufficient cost recovery. (Enterprise Services Account-Non-Appr)

3. Campus Contracts

Funding is provided to cover increased contract costs for the Capitol campus, including the Washington State Patrol (WSP), Olympia Fire Department, and the elevator contractor. (Enterprise Services Account-Non-Appr)

4. Small Agency Cyber Insurance

Funding is provided to buy cyber incident insurance for 43 small and medium-sized agencies currently without insurance to mitigate the impact of potential cyber risks. (General Fund-State)

5. DES Motor Pool Fleet Rates

Expenditure authority is provided to align revenue to the costs of providing the state fleet motor pool program. Increased vehicle costs and an agency change in cost methodology concerning the handling of depreciation have contributed to insufficient cost recovery. (Enterprise Services Account-Non-Appr)

6. Leg Agency Facilities

Funding is provided for the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' operating budget. (General Fund-State)

7. Learning Management System

Funding is provided to upgrade the Learning Management System, which is an internet-hosted tool that centralizes and automates the learning management process for state agency trainings. This is one-time funding. (Enterprise Services Account-Non-Appr)

8. Global War on Terror Monument

Funding is provided for travel reimbursement for work group meetings. The work group members will study the establishment of a new memorial on the capitol campus to honor fallen service members from the global war on terror. This is one-time funding. (General Fund-State)

9. Glyphosate Usage Reporting

Funding is provided to identify each agency that uses glyphosate for vegetation control and report to the Legislature. This is one-time funding. (General Fund-State)

10. Small Agency Human Resources

Funding is provided for additional human resources staff to small agencies. (Enterprise Services Account-Non-Appr)

11. Civic Education Tours

Funding is provided for the free-to-school civic education program. (Enterprise Services Account-Non-Appr)

12. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

13. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

14. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Enterprise Services Account-Non-Appr)

15. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

16. Teamsters 117 DES

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For employees in the Department of Enterprise Services, this includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

17. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; other accounts)

19. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

20. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Enterprise Services Account-Non-Appr)

21. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

22. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

23. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Enterprise Services Account-Non-Appr)

24. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

26. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

27. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

28. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

29. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	6,034	6,034
2019-21 Maintenance Level	0	5,662	5,662
Policy Comp Changes:			
1. WFSE General Government	0	56	56
2. Medicare-Eligible Retiree Subsidy	0	1	1
3. Non-Rep General Wage Increase	0	42	42
4. ORCA Transit Pass - Outside CBAs	0	2	2
Policy -- Comp Total	0	101	101
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	0	8	8
6. Legal Services	0	3	3
7. CTS Central Services	0	-13	-13
8. DES Central Services	0	28	28
9. OFM Central Services	0	15	15
10. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	42	42
Total 2019-21 Biennium	0	5,805	5,805
Fiscal Year 2020 Total	0	2,912	2,912
Fiscal Year 2021 Total	0	2,893	2,893

Comments:

1. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Horse Racing Commission Operating Account-Non-Appr)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Horse Racing Commission Operating Account-Non-Appr)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Horse Racing Commission Operating Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

4. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Horse Racing Commission Operating Account-Non-Appr)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Horse Racing Commission Operating Account-Non-Appr)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Horse Racing Commission Operating Account-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Horse Racing Commission Operating Account-Non-Appr)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Horse Racing Commission Operating Account-Non-Appr)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Horse Racing Commission Operating Account-Non-Appr)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Horse Racing Commission Operating Account-Non-Appr)

Liquor and Cannabis Board

C 415, L19, PV, Sec 143

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	683	95,939	96,622
2019-21 Maintenance Level	698	96,283	96,981
<i>Policy Other Changes:</i>			
1. Cannabis Enforcement and Licensing	0	700	700
2. Restaurant/Soju Endorsement	0	70	70
3. Marijuana Business Agreements	0	46	46
4. Marijuana License Compliance	0	1,313	1,313
5. Marijuana Potency Tax Study	0	100	100
Policy -- Other Total	0	2,229	2,229
<i>Policy Comp Changes:</i>			
6. State Public Employee Benefits Rate	0	-44	-44
7. WFSE General Government	37	943	980
8. State Rep Employee Benefits Rate	0	-111	-111
9. Medicare-Eligible Retiree Subsidy	0	28	28
10. WPEA General Government	0	1,249	1,249
11. Coalition of Unions	0	466	466
12. Non-Rep General Wage Increase	5	926	931
13. Non-Rep Premium Pay	0	26	26
14. Non-Rep Targeted Pay Increases	0	72	72
15. Non-Rep Salary Schedule Revision	0	73	73
Policy -- Comp Total	42	3,628	3,670
<i>Policy Transfer Changes:</i>			
16. WSDA Cannabis Program	0	-1,270	-1,270
Policy -- Transfer Total	0	-1,270	-1,270
<i>Policy Central Services Changes:</i>			
17. DES Consolidated Mail Rate Increase	0	43	43
18. DES Motor Pool Fleet Rate Increase	0	12	12
19. Archives/Records Management	0	4	4
20. Audit Services	0	3	3
21. Legal Services	2	244	246
22. Administrative Hearings	1	69	70
23. CTS Central Services	-1	-202	-203
24. DES Central Services	0	17	17
25. OFM Central Services	2	373	375
26. Self-Insurance Liability Premium	4	439	443
Policy -- Central Svcs Total	8	1,002	1,010
Total 2019-21 Biennium	748	101,872	102,620

Liquor and Cannabis Board

C 415, L19, PV, Sec 143

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2020 Total	356	50,054	50,410
Fiscal Year 2021 Total	392	51,818	52,210

Comments:

1. Cannabis Enforcement and Licensing

Funding is provided for the agency to hire additional staff for cannabis enforcement and licensing activities due to the continued growth in cannabis licensees. (Dedicated Marijuana Account-State)

2. Restaurant/Soju Endorsement

Funding is provided pursuant to Chapter 61, Laws of 2019 (SHB 1034), for the establishment of a soju licensing endorsement for the spirits, beer, and wine restaurant license, allowing soju to be served by the bottle. (Liquor Revolving Account-State)

3. Marijuana Business Agreements

Funding is provided, pursuant to Chapter 380, Laws of 2019 (ESHB 1794), which specifies contract provisions that may be included in agreements of marijuana-licensed businesses relating to intellectual property. (Dedicated Marijuana Account-State)

4. Marijuana License Compliance

Funding is provided to implement Chapter 394, Laws of 2019 (ESSB 5318), which modifies enforcement procedures. (Dedicated Marijuana Account-State)

5. Marijuana Potency Tax Study

Funding is provided for the Liquor and Cannabis Board to convene a work group to examine the feasibility of a marijuana excise tax rate based on product potency. The work group must submit a report with recommendations to the Legislature by December 1, 2019. (Dedicated Marijuana Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

10. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

13. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

14. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

15. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Liquor Revolving Account-State)

16. WSDA Cannabis Program

The Department of Agriculture currently conducts laboratory analyses of pesticides used with marijuana crops and administers pesticide registrations and compliance on behalf of the Liquor and Cannabis Board (Board) through an interagency agreement. Funding is provided directly to the Department of Agriculture in the amount previously supported by the Board. (Dedicated Marijuana Account-State)

17. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

18. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

20. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

21. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

22. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Utilities and Transportation Commission

C 415, L19, PV, Sec 144

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	73,075	73,075
2019 Supplemental	0	16	16
Total 2017-19 Biennium	0	73,091	73,091
2019-21 Maintenance Level	0	61,514	61,514
Policy Other Changes:			
1. Clean Energy	246	814	1,060
2. Broadband Office	0	3,960	3,960
3. Clean Buildings	0	330	330
4. Train Crew Size Standards	0	182	182
5. Energy Site Evaluation Council	0	92	92
6. Reduce Hydroflurocarbon Emissions	0	14	14
7. Underground Utility Damage Work Grp	50	0	50
8. Transportation Electrification	0	95	95
9. Governor Veto-Energy Site Eval Cncl	0	-92	-92
10. Governor Veto-Train Crew Size Stdrd	0	-182	-182
Policy -- Other Total	296	5,213	5,509
Policy Comp Changes:			
11. State Public Employee Benefits Rate	0	-22	-22
12. WFSE General Government	0	985	985
13. State Rep Employee Benefits Rate	0	-39	-39
14. Medicare-Eligible Retiree Subsidy	0	14	14
15. Non-Rep General Wage Increase	0	645	645
16. Non-Rep Salary Schedule Revision	0	30	30
Policy -- Comp Total	0	1,613	1,613
Policy Central Services Changes:			
17. DES Consolidated Mail Rate Increase	0	23	23
18. DES Motor Pool Fleet Rate Increase	0	33	33
19. Archives/Records Management	0	2	2
20. Legal Services	0	179	179
21. CTS Central Services	0	-106	-106
22. DES Central Services	0	9	9
23. OFM Central Services	0	176	176
24. Self-Insurance Liability Premium	0	8	8
Policy -- Central Svcs Total	0	324	324
Total 2019-21 Biennium	296	68,664	68,960
Fiscal Year 2020 Total	173	32,236	32,409
Fiscal Year 2021 Total	123	36,428	36,551

Utilities and Transportation Commission

C 415, L19, PV, Sec 144

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. Clean Energy

A combination of one-time and ongoing funding is provided for implementation of Chapter 288, Laws of 2019 (E2SSB 5116). (General Fund-State; Public Service Revolving Account-State)

2. Broadband Office

One-time funding is provided to extend the Universal Communications Services program, which provides grants and loans to eligible communication providers, and to include support for broadband services, pursuant to Chapter 365, Laws of 2019 (2SSB 5511). (Universal Communications Services Account-Non-Appr)

3. Clean Buildings

Ongoing funding is provided for implementation of Chapter 285, Laws of 2019 (E3SHB 1257), including adjudications and rulemaking to establish conservation targets. (Public Service Revolving Account-State)

4. Train Crew Size Standards

Funding is provided for implementation of House Bill 1841 (crew size on certain trains), including rulemaking, granting exemptions, and conducting investigations. Note: HB 1841 did not pass the Legislature. This item was vetoed by the Governor. (Public Service Revolving Account-State)

5. Energy Site Evaluation Council

One-time funding is provided for implementation of Engrossed Substitute House Bill 1332 (energy site eval. council). Note: ESHB 1332 did not pass the Legislature. This item was vetoed by the Governor. (General Fund-Local)

6. Reduce Hydrofluorocarbon Emissions

One-time funding is provided for implementation of Chapter 284, Laws of 2019 (E2SHB 1112). (Public Service Revolving Account-State)

7. Underground Utility Damage Work Grp

One-time funding is provided for the Commission to convene a work group on preventing underground utility damage. (General Fund-State)

8. Transportation Electrification

Ongoing funding is provided for implementation of Chapter 109, Laws of 2019 (SHB 1512), including complex rulemaking and staff review of electrification of transportation plans. (Public Service Revolving Account-State)

9. Governor Veto-Energy Site Eval Cncl

The Governor vetoed Section 144(3), Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which provided funding for implementation of Engrossed Substitute House Bill 1332 (energy site eval. council). ESHB 1332 did not pass the Legislature during the 2019 session. (General Fund-Local)

10. Governor Veto-Train Crew Size Stdrd

The Governor vetoed Section 144(5), Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which provided funding for implementation of House Bill 1841 (crew size on certain trains). HB 1841 did not pass the Legislature during the 2019 session. (Public Service Revolving Account-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Public Service Revolving Account-State)

12. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

13. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Public Service Revolving Account-State)

14. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-Federal)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

16. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Public Service Revolving Account-State)

17. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

18. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021.

(Public Service Revolving Account-State)

12. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

13. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Public Service Revolving Account-State)

14. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-Federal)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

16. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Public Service Revolving Account-State)

17. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

18. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Public Service Revolving Account-State)

20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Public Service Revolving Account-State)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

24. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

Board for Volunteer Firefighters

C 415, L19, PV, Sec 147

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	1,217	1,217
2019 Supplemental	0	15	15
Total 2017-19 Biennium	0	1,232	1,232
2019-21 Maintenance Level	0	963	963
Policy Other Changes:			
1. Benefit and Contribution Changes	0	3	3
2. Governor Veto-Bnft & Contribtn Chgs	0	-3	-3
Policy -- Other Total	0	0	0
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0	28	28
4. Non-Rep Targeted Pay Increases	0	12	12
Policy -- Comp Total	0	40	40
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	0	6	6
6. Legal Services	0	1	1
7. CTS Central Services	0	-3	-3
8. DES Central Services	0	6	6
9. OFM Central Services	0	3	3
10. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	14	14
Total 2019-21 Biennium	0	1,017	1,017
Fiscal Year 2020 Total	0	500	500
Fiscal Year 2021 Total	0	517	517

Comments:

1. Benefit and Contribution Changes

Funding is provided to make adjustments to the calculation of pension benefits being paid to retired volunteer firefighters, emergency medical technicians, and law enforcement reserve officers consistent with the provisions of Engrossed House Bill 1912 (Vol. firefighter pensions). The bill did not pass by the end of the 2019 Regular Legislative Session, contained lapsing language, and this proviso was vetoed. (Vol Firefighters' & Reserve Officers' Admin Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Vol Firefighters' & Reserve Officers' Admin Account-State)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Vol Firefighters' & Reserve Officers' Admin Account-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Vol Firefighters' & Reserve Officers' Admin Account-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Vol Firefighters' & Reserve Officers' Admin Account-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Vol Firefighters' & Reserve Officers' Admin Account-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Vol Firefighters' & Reserve Officers' Admin Account-State)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 415, L19, PV, Sec 145

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	16,032	336,642	352,674
2019 Supplemental	0	-60,080	-60,080
Total 2017-19 Biennium	16,032	276,562	292,594
2019-21 Maintenance Level	14,947	172,547	187,494
<i>Policy Other Changes:</i>			
1. Governmental Continuity	236	0	236
2. Natural Disaster Mitigation	103	0	103
3. E911 Study	0	100	100
4. Other Fund Adjustments	0	0	0
5. Tsunami Sirens for Coastal Cities	928	0	928
6. ShakeAlert Monitoring Stations	1,000	0	1,000
7. Disaster Response Account	0	118,215	118,215
8. ShakeAlert Public Outreach	240	0	240
9. National Guard Scholarships	1,050	0	1,050
Policy -- Other Total	3,557	118,315	121,872
<i>Policy Comp Changes:</i>			
10. State Public Employee Benefits Rate	-28	-6	-34
11. WFSE General Government	482	1,078	1,560
12. State Rep Employee Benefits Rate	-33	-78	-111
13. Medicare-Eligible Retiree Subsidy	11	14	25
14. WPEA General Government	218	732	950
15. Non-Rep General Wage Increase	588	229	817
16. Non-Rep Targeted Pay Increases	70	14	84
17. ORCA Transit Pass - Outside CBAs	20	10	30
18. Non-Rep Salary Schedule Revision	8	24	32
Policy -- Comp Total	1,336	2,017	3,353
<i>Policy Central Services Changes:</i>			
19. DES Consolidated Mail Rate Increase	13	0	13
20. DES Motor Pool Fleet Rate Increase	38	0	38
21. Archives/Records Management	1	0	1
22. Audit Services	5	0	5
23. Legal Services	25	0	25
24. CTS Central Services	-200	0	-200
25. DES Central Services	6	0	6
26. OFM Central Services	338	0	338
27. Self-Insurance Liability Premium	103	0	103
Policy -- Central Svcs Total	329	0	329

Military Department

C 415, L19, PV, Sec 145

Dollars In Thousands

	NGF-O	Other	Total
Total 2019-21 Biennium	20,169	292,879	313,048
Fiscal Year 2020 Total	9,900	157,503	167,403
Fiscal Year 2021 Total	10,269	135,376	145,645

Comments:

1. Governmental Continuity

Ongoing funding is provided to implement the provisions of Chapter 471, Laws of 2019 (SSB 5012). (General Fund-State)

2. Natural Disaster Mitigation

One-time funding is provided to implement the provisions of Chapter 388, Laws of 2019 (SSB 5106). (General Fund-State)

3. E911 Study

One-time funding is provided for a report on the state and local costs to operate the 911 system and potential cost savings and efficiencies. (Enhanced 911 Account-State)

4. Other Fund Adjustments

Expenditure authority is shifted from the Worker and Community Right-to-Know Account-State to the Disaster Response Account-State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

5. Tsunami Sirens for Coastal Cities

One-time funding is provided to procure and install 16 all-hazard alert broadcast (AHAB) sirens to increase inundation zone coverage. AHAB sirens will alert individuals of an impending tsunami or other disaster within a 1.5-mile radius. (General Fund-State)

6. ShakeAlert Monitoring Stations

One-time funding is provided for the procurement and installation of seismic monitoring stations and global navigation satellite systems that integrate with the early warning system known as ShakeAlert. (General Fund-State)

7. Disaster Response Account

Funding is provided to continue recovery efforts for seven open presidentially-declared disasters, including completion of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

8. ShakeAlert Public Outreach

One-time funding is provided to support an education and public outreach program in advance of the new early earthquake warning system known as ShakeAlert. (General Fund-State)

9. National Guard Scholarships

Additional funding is provided for scholarships for members of the Washington National Guard under the Washington State National Guard Conditional Scholarship Program in Chapter 28B.103 RCW. (General Fund-State)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

11. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

12. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

13. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

14. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

16. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

17. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

18. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

19. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

20. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

21. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

22. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

24. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

25. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

27. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Public Employment Relations Commission

C 415, L19, PV, Sec 146

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	4,101	5,584	9,685
2019-21 Maintenance Level	4,149	5,662	9,811
Policy Other Changes:			
1. AAG Bargaining	86	0	86
2. Collective Bargaining/Dues	67	0	67
Policy -- Other Total	153	0	153
Policy Comp Changes:			
3. State Public Employee Benefits Rate	-6	-6	-12
4. Medicare-Eligible Retiree Subsidy	1	1	2
5. Non-Rep General Wage Increase	148	182	330
6. Non-Rep Premium Pay	42	50	92
7. Non-Rep Salary Schedule Revision	8	8	16
Policy -- Comp Total	193	235	428
Policy Central Services Changes:			
8. DES Consolidated Mail Rate Increase	8	7	15
9. DES Motor Pool Fleet Rate Increase	3	2	5
10. Legal Services	1	1	2
11. CTS Central Services	-12	-11	-23
12. DES Central Services	5	5	10
13. OFM Central Services	21	19	40
Policy -- Central Svcs Total	26	23	49
Total 2019-21 Biennium	4,521	5,920	10,441
Fiscal Year 2020 Total	2,238	2,928	5,166
Fiscal Year 2021 Total	2,283	2,992	5,275

Comments:

1. AAG Bargaining

Funding is provided for additional workload that is anticipated for implementation of Chapter 145, Laws of 2019 (SSB 5297), providing collective bargaining for Assistant Attorneys General (AAGs). If this bill is not enacted by June 30, 2019, this funding lapses. (General Fund-State)

2. Collective Bargaining/Dues

Funding is provided for the Commission to meet the additional workload demands anticipated from enactment of Chapter 230, Laws of 2019 (SHB 1575), which changes provisions relating to public employee collective bargaining, including adjudicating cases related to dues authorization cards and representation elections/cross-checks. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Personnel Service Account-State)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Personnel Service Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

6. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

7. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

8. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

9. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Personnel Service Account-State)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Personnel Service Account-State)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Personnel Service Account-State)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

LEOFF 2 Retirement Board

C 415, L19, PV, Sec 141

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	2,460	2,460
2019 Supplemental	0	28	28
Total 2017-19 Biennium	0	2,488	2,488
2019-21 Maintenance Level	0	2,469	2,469
Policy Other Changes:			
1. Tribal Law Enforcement Officers	50	0	50
Policy -- Other Total	50	0	50
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	-6	-6
3. Medicare-Eligible Retiree Subsidy	0	1	1
4. Non-Rep General Wage Increase	0	73	73
Policy -- Comp Total	0	68	68
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	0	2	2
6. Legal Services	0	2	2
7. CTS Central Services	0	-5	-5
8. DES Central Services	0	12	12
9. OFM Central Services	0	6	6
10. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	18	18
Total 2019-21 Biennium	50	2,555	2,605
Fiscal Year 2020 Total	50	1,261	1,311
Fiscal Year 2021 Total	0	1,294	1,294

Comments:

1. Tribal Law Enforcement Officers

Funding is provided to the Law Enforcement Officers' and Firefighters' Plan 2 (LEOFF 2) Retirement Board to study legal, fiscal, and administrative issues related to allowing tribal law enforcement officers to become members of LEOFF 2. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (LEOFF Plan 2 Expense Fund-Non-Appr)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (LEOFF Plan 2 Expense Fund-Non-Appr)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (LEOFF Plan 2 Expense Fund-Non-Appr)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (LEOFF Plan 2 Expense Fund-Non-Appr)

Department of Archaeology & Historic Preservation

C 415, L19, PV, Sec 151

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	3,217	2,766	5,983
2019 Supplemental	16	0	16
Total 2017-19 Biennium	3,233	2,766	5,999
2019-21 Maintenance Level	3,167	2,555	5,722
Policy Other Changes:			
1. Disaster Recovery	41	0	41
2. GIS and Lease Costs	85	-97	-12
3. Main Street Program	240	0	240
Policy -- Other Total	366	-97	269
Policy Comp Changes:			
4. State Public Employee Benefits Rate	-6	0	-6
5. Medicare-Eligible Retiree Subsidy	1	0	1
6. Non-Rep General Wage Increase	91	42	133
Policy -- Comp Total	86	42	128
Policy Central Services Changes:			
7. DES Consolidated Mail Rate Increase	4	0	4
8. Legal Services	5	0	5
9. CTS Central Services	215	0	215
10. DES Central Services	36	0	36
11. OFM Central Services	19	0	19
12. Self-Insurance Liability Premium	7	0	7
Policy -- Central Svcs Total	286	0	286
Total 2019-21 Biennium	3,905	2,500	6,405
Fiscal Year 2020 Total	1,926	1,243	3,169
Fiscal Year 2021 Total	1,979	1,257	3,236

Comments:

1. Disaster Recovery

Funding is provided for the agency to mirror its database of architectural and archaeological resources at the Quincy Data Center for disaster recovery operations, which will allow federal, state, and tribal agencies to locate cultural resources during a catastrophic event. (General Fund-State)

2. GIS and Lease Costs

Funding is provided for geographic information system (GIS) repairs and for increased lease costs. (General Fund-State; General Fund-Federal)

3. Main Street Program

Funding is provided for additional resources for the Washington State Main Street Program, including, but not limited to, contracting for an additional staff person to assist in managing the program. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

7. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.
(General Fund-State)

HUMAN SERVICES

The Human Services section is separated into two sections. The Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program to describe the costs of particular services provided by DSHS. The Other Human Services section displays budgets at the agency level and includes the Health Care Authority, Department of Children, Youth, and Families, Department of Corrections, Employment Security Department, Department of Veterans Affairs, Department of Labor and Industries, Criminal Justice Training Commission, Department of Health, and other human service-related agencies.

DEPARTMENT OF SOCIAL & HEALTH SERVICES

The Department of Social and Health Services (DSHS) has a total budget of \$13.8 billion (\$6.4 billion General Fund-State) for a variety of programs. Major changes in the enacted 2019-21 operating budget for DSHS programs are described below.

Aging & Disability Services (Developmental Disabilities and Long-Term Care)

Within DSHS, the Aging and Long Term Support Administration administers the Long-Term Care (LTC) Program and the Developmental Disabilities Administration administers the Developmental Disabilities (DD) Program. These programs provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors, including represented home care workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers (RHCs). Total funding for these two programs combined accounts for roughly 73 percent of the DSHS budget and is approximately \$10.1 billion total (\$4.6 billion General Fund-State) in budgeted expenditures for the 2019-21 biennium. This funding level represents a 21 percent increase for the two programs combined compared to 2017-19 expenditures.

The 2019-21 operating budget includes the following items (which impact both programs):

- A total of \$337.2 million (\$149.0 million General Fund-State) is provided for a variety of vendor rate increases, including approval of collective bargaining agreements for Individual Providers (IPs) and Adult Family Homes, rate parity for home care agencies with IPs, and increases for assisted living facilities, certain in-home nursing services, and home care agency administration.
- A total of \$61.0 million (\$32.9 million General Fund-State) is provided for a variety of community placements to serve LTC and DD clients with behavioral health issues, including for those who are discharged or diverted from state psychiatric hospitals.
- A total of \$12.9 million (\$5.7 million General Fund-State) is provided for home care agencies to implement electronic visit verification systems that comply with the federal 21st Century Cures Act.
- Total savings of \$22.7 million (\$14.3 million General Fund-State) are achieved by removing funding added at maintenance level for additional non-direct care staff to support projected workload growth.

The following items from the 2019-21 operating budget are unique to each program and are therefore described separately:

Long-Term Care

- A total of \$10.0 million (\$5.0 million General Fund-State) is provided to increase the quality enhancement component of the Medicaid rate for nursing homes.
- A total of \$2.4 million (\$2.4 million General Fund-State transferred to the Long-Term Services & Supports Trust Account) is provided to the LTC program to prepare to implement Chapter 363, Laws of 2019 (2SHB 1087), which establishes an employee payroll premium that will fund the provision of long-term care benefits for eligible individuals.
- A total savings of \$29.5 million (\$15.8 million General Fund-State) is assumed by adding 6.0 FTE staff to facilitate the discharge of nursing home residents to appropriate community or in-home settings.

Developmental Disabilities

- A total of \$44.9 million (\$22.9 million General Fund-State) is provided to support compliance with federal requirements for Intermediate Care Facilities at the RHCs, to support the transition of RHC residents to

other settings when appropriate, and to expand State-Operated Living Alternative homes for RHC residents in transition and for DD clients following hospitalizations.

- A total of \$123.2 million (\$62.2 million General Fund-State) is provided to increase rates for community residential service providers, including supported living, by 13.5 percent effective January 1, 2020.
- A total of \$5.5 million (\$4.6 million General Fund-State) is provided to expand community respite beds for DD clients and to increase rates for all community respite beds.

Mental Health - State Hospitals

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study and Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the State contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

Pursuant to Chapter 201, Laws of 2018 (2ESHB 1388), funding for community behavioral health services was transferred from DSHS to the Health Care Authority (HCA) in fiscal year 2019. The summary of changes in community behavioral health funding can be found under the Other Human Services section.

A total of \$1.009 billion (\$830.0 million in General Fund-State) is provided for operation of the state hospitals. This reflects an increase in total funds of \$131.3 million (15 percent) from the amount appropriated for the 2017-19 biennium after adjusting for the transfer of community mental health from DSHS to HCA.

- A total of \$66.2 million General Fund-State is provided on a one-time basis for increased staffing costs at Western State Hospital, Eastern State Hospital, and the Child Study and Treatment Center. The hospitals are required to implement an acuity-based staffing tool and track allotments and expenditures in accordance with a hospital-based staffing model.
- A total of \$21.9 million General Fund-State is provided for safety initiatives at the state hospitals, including funding for increased training, additional security guards, enclosure of nursing stations, and implementation of a Specialized Treatment and Recovery (STAR) program for patients with increased behavioral issues.
- A total of \$40.8 million (\$37.6 million General Fund-State) is provided to implement the settlement agreement under *Trueblood et al v. DSHS* concerning the provision of inpatient forensic services within court-mandated timelines. This includes funding for additional competency restoration beds, forensic evaluators, forensic navigators, workforce development, and technical assistance to jails.
- A total of \$6.4 million (\$4.3 million General Fund-State) is provided for operation of a new 16-bed unit at the Child Study and Treatment Center beginning in October 2021.
- A total of \$5.2 million General-Fund State is provided to implement provisions of the *Ross v. Inslee* settlement agreement, which deals with the treatment and release of patients committed to the state hospitals after being found Not Guilty by Reason of Insanity.
- A total of \$96.0 million General Fund-State savings are assumed from reductions in contempt fines pursuant to the *Trueblood et al v. DSHS* settlement agreement.
- A total of \$28.6 million General Fund-State savings at the state hospitals are assumed from an expectation that the federal government will enact legislation to delay scheduled reductions to federal Disproportionate Share Hospital grants which have been delayed several times since 2014.

Economic Services Administration

The Economic Services Administration (ESA) operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP); the State Food Assistance Program; the Aged, Blind, or Disabled Assistance Program; the WorkFirst/Temporary Assistance for Needy Families (TANF) Program; and assistance to refugees. In accordance with Chapter 52, Laws of 2018 (HB 2816), the Working Connections Child Care program is transferred from ESA to the Department of Children, Youth, and Families at the beginning of the 2019-21 biennium.

A total of \$2.2 billion (\$728.2 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects an increase in total funds of \$1.4 million (0.1 percent) and a decrease in General Fund-State of \$7.5 million (1.0 percent) from the appropriated amount in the underlying 2017-19 biennial budget.

General Fund-State savings are achieved through:

- Utilizing available fund balance in the Administrative Contingency Account for WorkFirst activities (\$4.0 million); and
- Under-expenditures in the WorkFirst job search, education, and training activities (\$3.4 million).

Other major policy changes include:

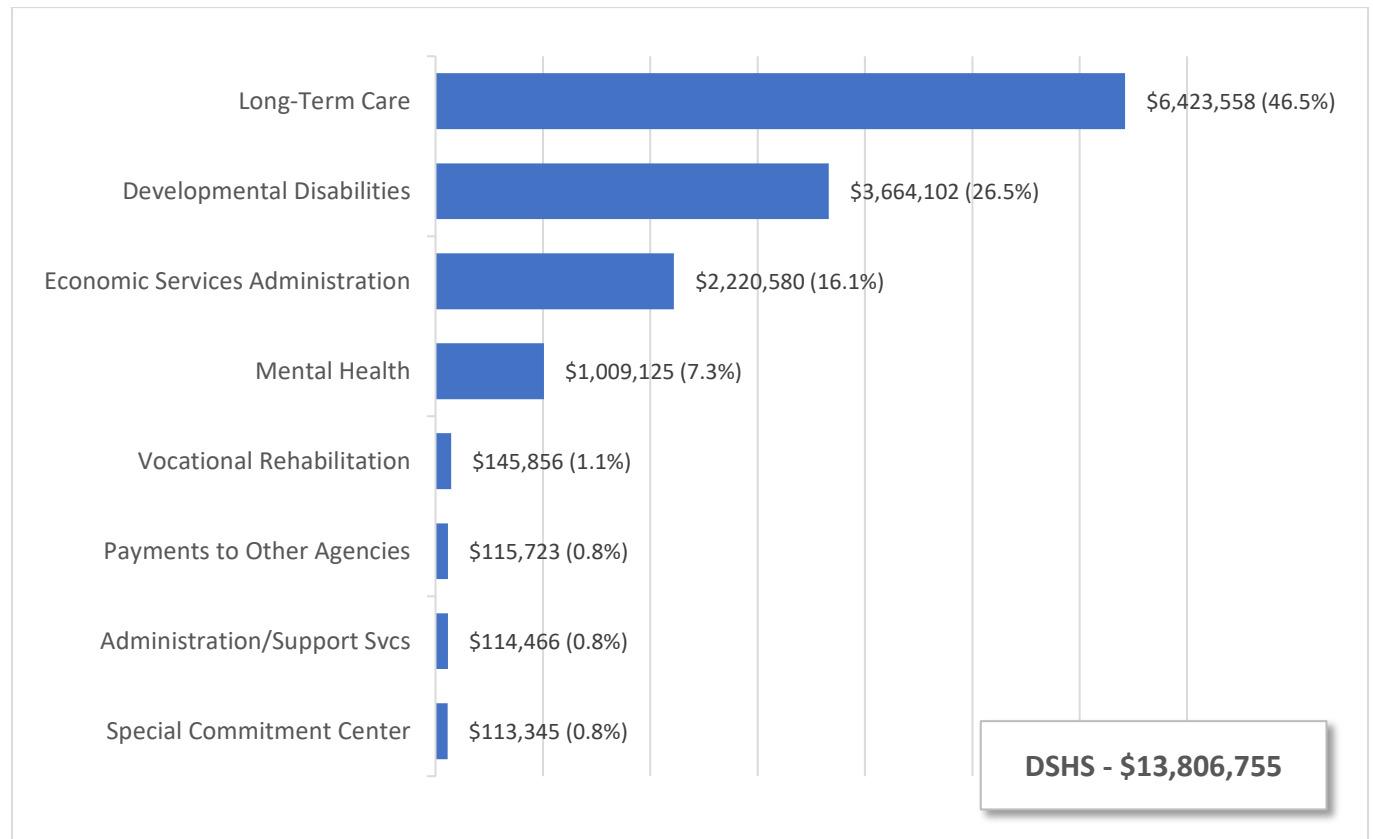
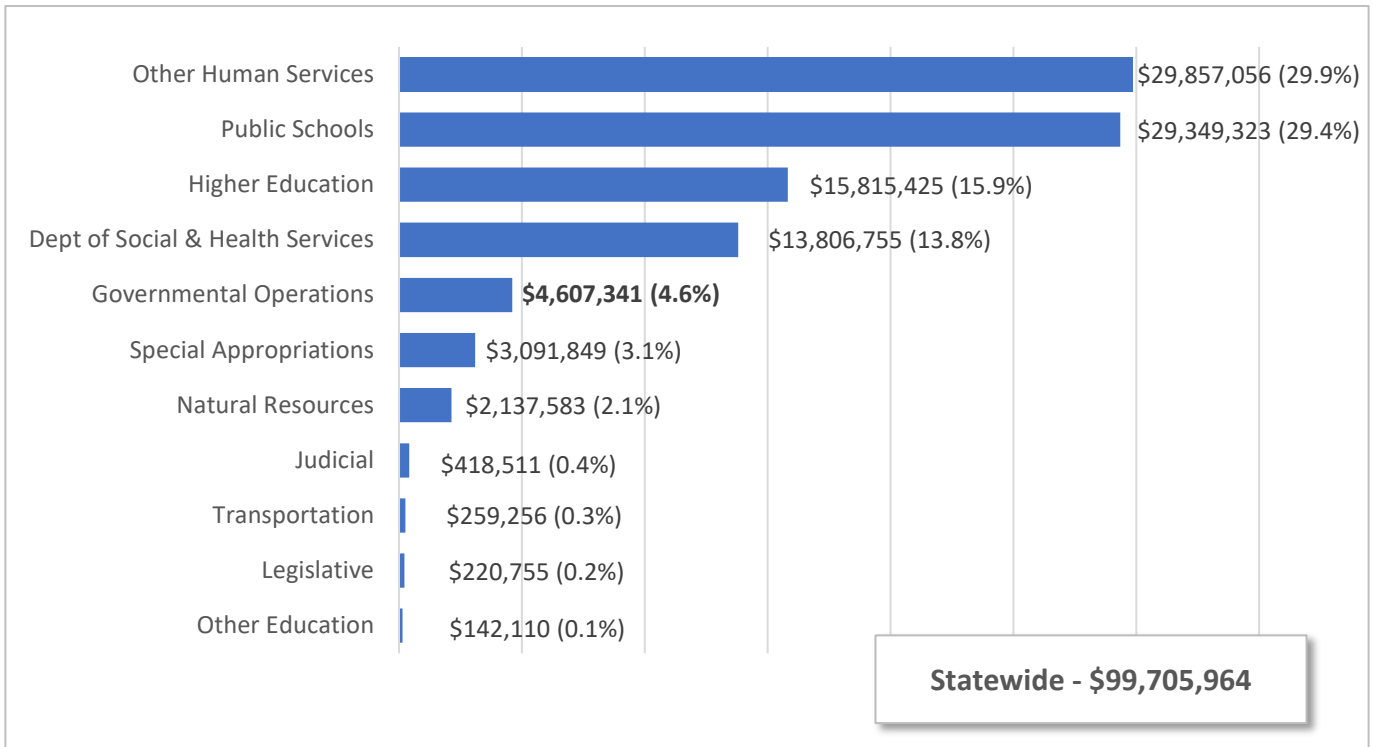
- Chapter 343, Laws of 2019 (2SHB 1603), which no longer allows DSHS to permanently disqualify TANF households that were terminated due to noncompliance sanctions three or more times, and allows DSHS to exempt individuals experiencing homelessness from the 60-month time limit (\$4.0 million General Fund-State); and
- Expanded capacity of the Naturalization Services program to help more legal immigrants receiving public assistance to become United States citizens (\$1.8 million General Fund-State).

2019-21 Operating Budget

STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES

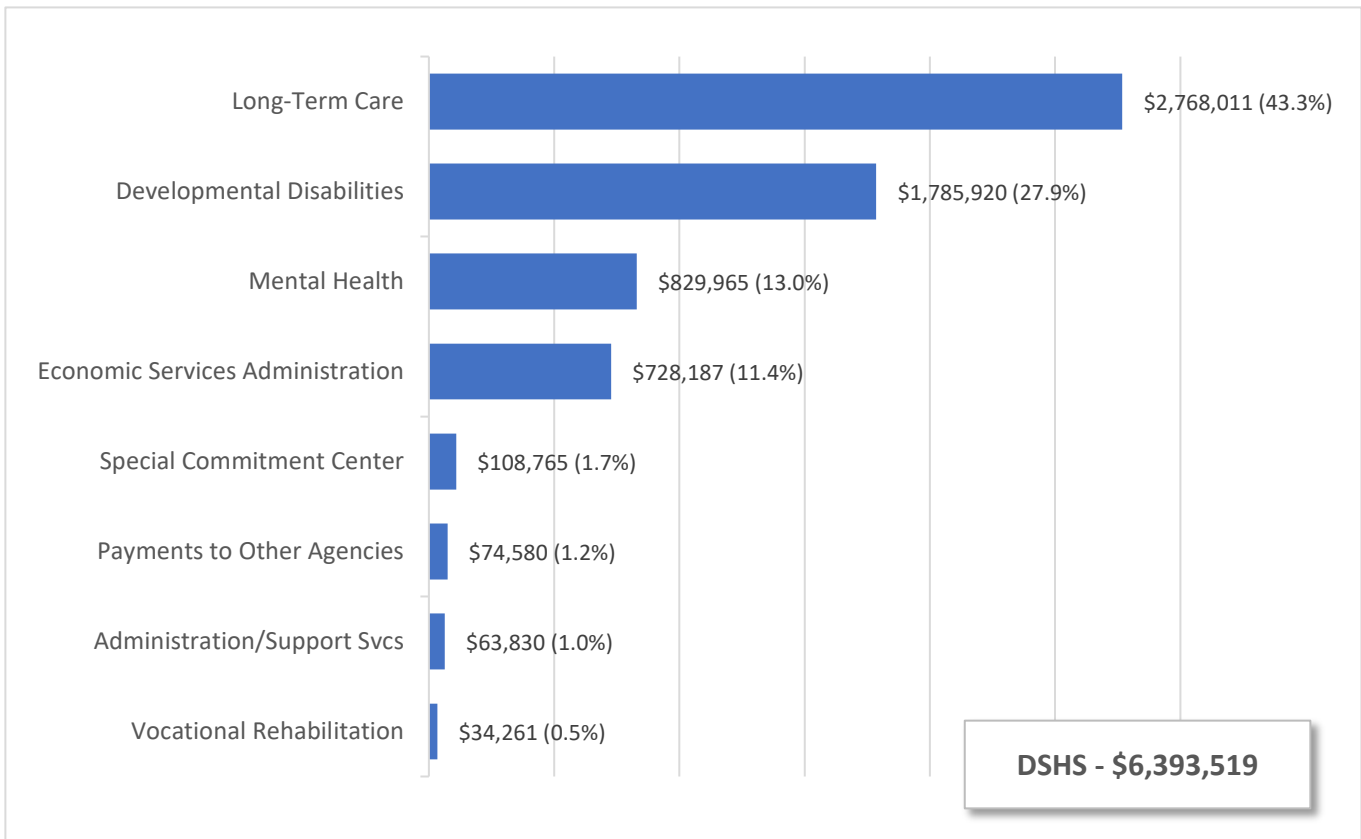
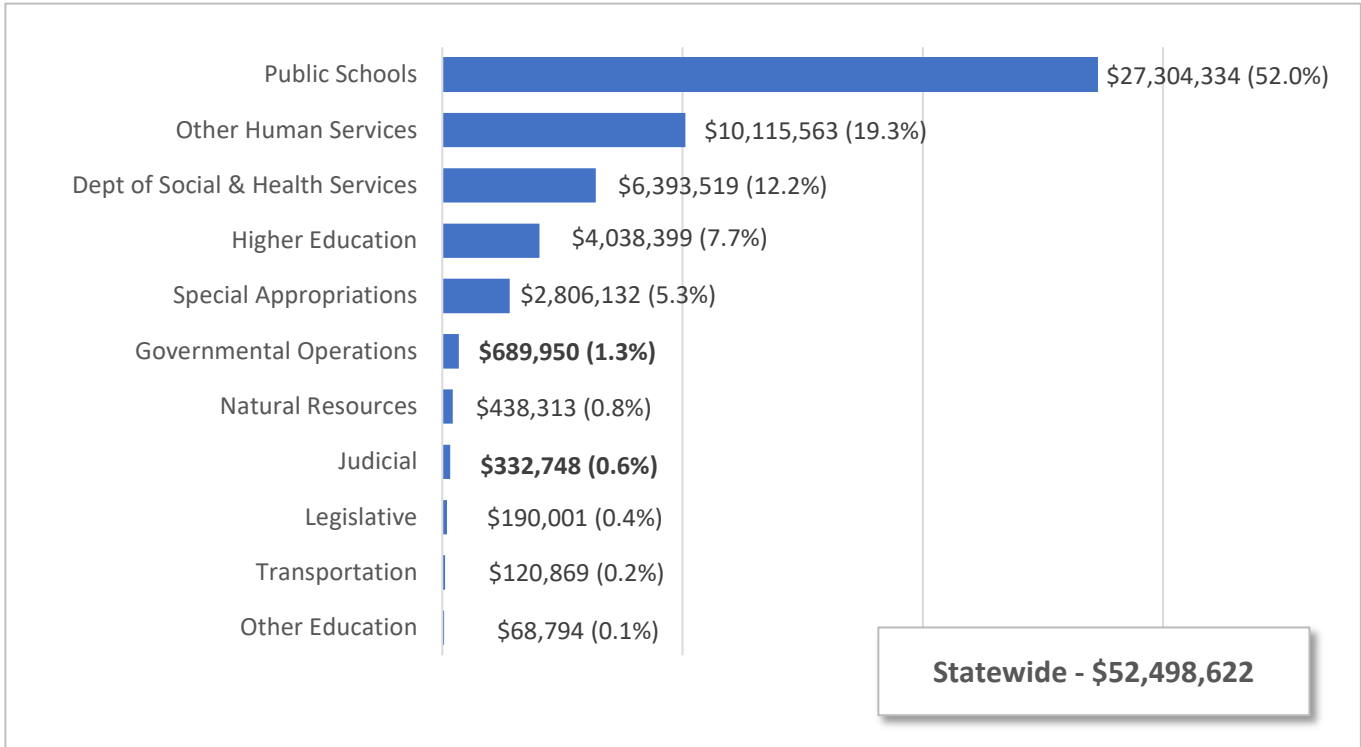
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget
STATEWIDE & DEPARTMENT OF SOCIAL & HEALTH SERVICES
Near General Fund - Outlook

Dollars in Thousands with Percent of Total



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

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	345,901	290,742	636,643
2019-21 Maintenance Level	0	0	0
Total 2019-21 Biennium	0	0	0
Fiscal Year 2020 Total	0	0	0
Fiscal Year 2021 Total	0	0	0

Comments:

Responsibility and associated funding for this program was transferred to the Department of Children, Youth, and Families (DCYF) effective July 1, 2018. The change in administering agencies is made in accordance with Chapter 6, Laws of 2017, 3rd sp. s (2E2SHB 1661).

Department of Social and Health Services
Juvenile Rehabilitation

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	184,907	14,366	199,273
2019 Supplemental	-307	0	-307
Total 2017-19 Biennium	184,600	14,366	198,966
2019-21 Maintenance Level	0	0	0
Total 2019-21 Biennium	0	0	0
Fiscal Year 2020 Total	0	0	0
Fiscal Year 2021 Total	0	0	0

Comments:

Responsibility and associated funding for this program is transferred to the Department of Children, Youth, and Families (DCYF) effective July 1, 2019. The change in administering agencies is made in accordance with Chapter 6, Laws of 2017, 3rd sp. s (2E2SHB 1661).

Department of Social and Health Services

C 415, L19, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	984,017	784,178	1,768,195
2019 Supplemental	116,483	-48,175	68,308
Total 2017-19 Biennium	1,100,500	736,003	1,836,503
2019-21 Maintenance Level	763,861	146,160	910,021
Policy Other Changes:			
1. Facility Maintenance	1,578	0	1,578
2. Equipment Replacement Costs	130	0	130
3. Competency Restoration - BLDG 27	2,840	0	2,840
4. BHA Administration Support	1,571	0	1,571
5. Competency Restoration - Unit 1N3	11,108	1,570	12,678
6. State Hospital Operations	66,204	0	66,204
7. Competency Restoration - Unit 3N3	10,420	1,554	11,974
8. DSH Delay	-28,621	28,621	0
9. Trueblood Fines	-96,000	0	-96,000
10. Civil Capacity Project Manager	280	0	280
11. WSH Enclosed Nurses Stations	910	0	910
12. WSH STAR & Step-Up Wards	19,106	0	19,106
13. WSH Security Guards	896	0	896
14. WSH Safety Training	954	0	954
15. TB Competency Evaluators	5,099	0	5,099
16. TB Headquarters Staff	1,712	0	1,712
17. TB Navigators	2,183	0	2,183
18. TB Technical Assistance to Jails	633	0	633
19. TB Forensic Workforce Deveopment	653	0	653
20. Consolidated Maintenance/Operations	2,296	0	2,296
21. CSTC - New Cottage Operating Costs	4,262	2,144	6,406
22. Ross Lawsuit	5,186	0	5,186
23. Contracted Forensic Beds	3,000	0	3,000
24. Behavioral Health Integration	4,064	-4,064	0
Policy -- Other Total	20,464	29,825	50,289
Policy Comp Changes:			
25. State Public Employee Benefits Rate	-99	-6	-105
26. WFSE General Government	27,378	1,898	29,276
27. State Rep Employee Benefits Rate	-1,222	-83	-1,305
28. Medicare-Eligible Retiree Subsidy	241	17	258
29. Coalition of Unions	9,869	693	10,562
30. Non-Rep General Wage Increase	2,648	180	2,828

Department of Social and Health Services

C 415, L19, PV, Sec 202

Mental Health

Dollars In Thousands

	NGF-O	Other	Total
31. Non-Rep Targeted Pay Increases	100	6	106
32. SEIU 1199 General Government	6,473	454	6,927
33. ORCA Transit Pass - Outside CBAs	218	16	234
34. Non-Rep Salary Schedule Revision	30	0	30
35. State Tax - Wellness Gift Card	4	0	4
Policy -- Comp Total	45,640	3,175	48,815
Total 2019-21 Biennium	829,965	179,160	1,009,125
Fiscal Year 2020 Total	406,624	87,037	493,661
Fiscal Year 2021 Total	423,341	92,123	515,464

Comments:

Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibility for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority (HCA) effective July 1, 2018. Funding for the licensing and certification of behavioral health providers was transferred to the Department of Health. Funding for operation of the state hospitals remains within DSHS. With those two exceptions, funding for the administration and purchasing of behavioral health services was transferred to HCA.

1. Facility Maintenance

Funding is provided for seven FTEs to provide maintenance services at the state hospitals. (General Fund-State)

2. Equipment Replacement Costs

Funding is provided on a one-time basis to replace school furniture and other equipment at the Child Study and Treatment Center. (General Fund-State)

3. Competency Restoration - BLDG 27

The 2018 supplemental operating budget included funding for the Department of Social and Health Services (DSHS) to begin operating 30 beds in Building 27 on the grounds of Western State Hospital as a residential treatment facility in FY 2019. The unit has not yet opened. Funding is provided to increase resources available to operate this unit at a level similar to the forensic residential treatment facility being operated at Maple Lane. (General Fund-State)

4. BHA Administration Support

Funding is provided to increase staff support for the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)

5. Competency Restoration - Unit 1N3

Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

Mental Health

Dollars In Thousands

6. State Hospital Operations

Funding is provided on a one-time basis to increase patient safety and quality of care at the state psychiatric hospitals. The hospitals are required to implement an acuity-based staffing tool and track FTE allotments and expenditures in accordance with a hospital-based staffing model. Any increase in FTE levels beyond what is appropriated must be requested and approved in advance by the Director of the Office of Financial Management, and notification must be provided to the appropriate committees of the state Legislature within 30 days. (General Fund-State)

7. Competency Restoration - Unit 3N3

Funding is provided to open a 25-bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

8. DSH Delay

Under current law, a scheduled reduction in funding is expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government, reducing the need for additional state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

9. Trueblood Fines

A settlement agreement was reached between the parties of the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement. The settlement agreement was approved by the United States District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018 pursuant to the settlement agreement. (General Fund-State)

10. Civil Capacity Project Manager

Resources are provided throughout the budgets of the DSHS and the Health Care Authority (HCA) to transition the care of long-term state hospital patients to community settings. Funding is provided for a project manager at DSHS to coordinate planning and implementation of these efforts. (General Fund-State)

11. WSH Enclosed Nurses Stations

Funding is provided to enclose nurses stations at Western State Hospital (WSH). (General Fund-State)

12. WSH STAR & Step-Up Wards

Funding is provided to create the Specialized Treatment Assessment and Recovery Ward (STAR) program to serve assaultive patients on civil wards at WSH. This includes funding for 66 new FTEs, as well as re-purposing staffing from an existing ward, and allows for operating a step-up ward for individuals transitioning from the STAR program. (General Fund-State)

13. WSH Security Guards

Funding is provided for 5.4 FTE security guards at WSH to enhance patient and staff safety. (General Fund-State)

14. WSH Safety Training

Funding is provided for 5 FTEs to provide safety training at Western State Hospital. (General Fund-State)

Mental Health

Dollars In Thousands

15. TB Competency Evaluators

Funding is provided for an additional 13 FTE competency evaluators in FY 2020 and 18 FTE competency evaluators in FY 2021 in accordance with the settlement filed in the case of Trueblood et. al. v. DSHS. An additional four FTE program manager and administrative assistant positions are provided to support the work of the evaluators. (General Fund-State)

16. TB Headquarters Staff

Funding is provided for four FTEs to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

17. TB Navigators

Funding is provided for nine forensic navigators, which is a new role established under the settlement agreement filed in the case of Trueblood et. al v. DSHS. These positions would serve residents in the Phase 1 regions, which include the Spokane region, the Pierce County region and the Southwest Washington region. The Budget Outlook assumes an additional nine FTEs are required in FY 2021-23 for Phase 2 of the settlement. (General Fund-State)

18. TB Technical Assistance to Jails

Funding is provided for two FTEs to provide technical assistance and training to jails as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

19. TB Forensic Workforce Deveopment

Funding is provided for two FTEs for workforce development activities as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

20. Consolidated Maintenance/Operations

Ongoing funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund-State)

21. CSTC - New Cottage Operating Costs

Funding is provided for staff at a new 18-bed cottage at the Child Study and Treatment Center (CSTC). It is assumed that staff will be hired beginning in October 2021 and patients will be admitted beginning in January 2021. (General Fund-State; General Fund-Medicaid)

22. Ross Lawsuit

Funding is provided for support of 20 FTE positions required as part of an agreement with plaintiffs in the litigation (Ross v. Inslee) related to patients who are deemed "not guilty by reason of insanity" and being treated at the state hospitals. (General Fund-State)

23. Contracted Forensic Beds

Funding is provided for contracted forensic mental health programs in Yakima and at the Maple Lane facility. A portion of the amounts provided aligns funding levels to FY 2018 spending levels. The remaining amounts are provided for vendor rate increases for the programs. (General Fund-State)

24. Behavioral Health Integration

Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at DSHS. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Medicaid)

26. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

27. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Medicaid)

28. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Medicaid)

29. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Medicaid)

31. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

32. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local (SEIU) 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

33. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Medicaid)

34. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

35. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

**Department of Social and Health Services
Mental Health Program- State Hospitals**

WORKLOAD HISTORY
By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,077	1,087	1,117	1,101	1,123	1,143	1,112	1,083	1,128	1,163
% Change from prior year	0.0%	0.9%	2.7%	-1.4%	2.0%	1.8%	-2.8%	-2.6%	4.2%	3.1%

⁽¹⁾ Includes: Eastern State Hospital, Western State Hospital (WSH), and Child Study and Treatment Center
Workload tables for community behavioral health programs are included in the other human services section

Data Sources:

FY 2011 - FY 2018 client counts are from Department of Social and Health Services Executive Management Information System
FY 2019-21 estimates provided by legislative fiscal committee staff and adjusted for funded capacity change:
FY 2019-21 estimate assumes 90% occupancy of funded beds

Department of Social and Health Services
Developmental Disabilities

C 415, L19, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	1,475,427	1,554,300	3,029,727
2019 Supplemental	-3,896	-401	-4,297
Total 2017-19 Biennium	1,471,531	1,553,899	3,025,430
2019-21 Maintenance Level	1,626,816	1,713,288	3,340,104
Policy Other Changes:			
1. Community Transition Family Mentors	138	137	275
2. Community Respite Beds	3,712	702	4,414
3. Community Respite Rate Increase	903	178	1,081
4. Agency Provider Administrative Rate	105	134	239
5. State-Operated BH Training Home	1,029	0	1,029
6. Complete 47 SOLA Placements	6,388	6,246	12,634
7. High School Transition Students	2,232	1,797	4,029
8. Supported Living Investigators	0	6,980	6,980
9. RHC ICF Medicaid Compliance	11,468	11,468	22,936
10. Rainier PAT A	611	-83	528
11. Electronic Visit Verification	825	1,043	1,868
12. Asset Verification System	63	62	125
13. Enhanced Discharge Ramp-Up	5,383	5,142	10,525
14. Assisted Living Facility Rates	509	643	1,152
15. Nursing Services Rates	578	654	1,232
16. Adult Family Homes Award/Agreement	8,383	10,444	18,827
17. In-Home Care Providers Agreement	23,619	29,989	53,608
18. Agency Provider Parity	3,303	4,203	7,506
19. SOLA Community Options	4,220	4,219	8,439
20. Enhance Community Residential Rate	62,176	60,976	123,152
21. Healthcare Workers w Disabilities	33	23	56
22. Remove Indirect Staff Funding	-2,207	-1,621	-3,828
23. Parent to Parent Program	100	0	100
24. Resident Medical Costs Adjustment	55	50	105
Policy -- Other Total	133,626	143,386	277,012
Policy Comp Changes:			
25. State Public Employee Benefits Rate	-84	-67	-151
26. WFSE General Government	21,536	18,316	39,852
27. State Rep Employee Benefits Rate	-771	-650	-1,421
28. Medicare-Eligible Retiree Subsidy	155	131	286
29. Coalition of Unions	183	164	347
30. Non-Rep General Wage Increase	1,855	1,435	3,290

Department of Social and Health Services
Developmental Disabilities

C 415, L19, PV, Sec 203

Dollars In Thousands

	NGF-O	Other	Total
31. Non-Rep Premium Pay	413	345	758
32. Non-Rep Targeted Pay Increases	791	629	1,420
33. SEIU 1199 General Government	1,342	1,181	2,523
34. ORCA Transit Pass - Outside CBAs	28	22	50
35. Non-Rep Salary Schedule Revision	28	0	28
36. State Tax - Wellness Gift Card	2	2	4
Policy -- Comp Total	25,478	21,508	46,986
Total 2019-21 Biennium	1,785,920	1,878,182	3,664,102
Fiscal Year 2020 Total	859,646	903,831	1,763,477
Fiscal Year 2021 Total	926,274	974,351	1,900,625

Comments:

1. Community Transition Family Mentors

Funding is provided to continue contracted services for four family mentors after federal grant funding ends in FY 2021. Mentors support RHC residents and families when the residents transition to community placements. (General Fund-State; General Fund-Medicaid)

2. Community Respite Beds

Funding is provided to expand beds for Overnight Planned Respite Services (OPRS) for adults and Enhanced Respite Services (ERS) for children by five beds each. An increase in the daily rate is included for the new beds. (General Fund-State; General Fund-Medicaid)

3. Community Respite Rate Increase

Funding is provided to increase the daily rate for existing beds for OPRS and ERS. Rates are increased from \$350-\$448 to \$400-\$510 for OPRS for adults and from \$374 to \$450-\$550 for ERS for children. (General Fund-State; General Fund-Medicaid)

4. Agency Provider Administrative Rate

Funding is provided for a 5-cents-per-hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

5. State-Operated BH Training Home

Six state-operated behavioral health (BH) training home beds are established. The beds will provide short-term placements for Developmental Disabilities Administration (DDA) clients with behavioral health issues and will be an alternative to hospital stays until DDA clients have stabilized and are ready to move to a longer-term placement. Staff hiring will begin in FY 2021, and clients will be placed beginning in FY 2022. (General Fund-State)

6. Complete 47 SOLA Placements

Funding is provided to continue transitioning RHC residents who have requested a community placement into State-Operated Living Alternative (SOLA) homes. In the 2018 supplemental budget, the Legislature provided funding to begin this work. At the end of the 2017-19 biennium, approximately 16 SOLA placements are completed. Funding provided for the 2019-21 biennium is sufficient to maintain these placements and to add an additional 31 placements, for a total of 47 placements. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 415, L19, PV, Sec 203

Dollars In Thousands

7. High School Transition Students

Funding is provided for DDA clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2019-21 biennium. Approximately 350 clients will receive employment services through this funding. At maintenance level, funding is assumed for an additional 570 existing Medicaid waiver clients who will be leaving high school to participate in employment programs in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

8. Supported Living Investigators

The DDA is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers, pursuant to Chapter 458, Laws of 2019 (SB 5359). The DDA will charge an annual certification renewal fee of \$847-\$859 per client in the 2019-21 biennium and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds. (General Fund-Local; General Fund-Medicaid)

9. RHC ICF Medicaid Compliance

Funding and FTEs are provided to support compliance with Centers for Medicare and Medicaid Services (CMS) certification standards for RHC Intermediate Care Facilities (ICFs). Beginning in FY 2019, 63 Rainier School residents who are assessed to no longer need or benefit from "active treatment" are transitioning to other RHCs with skilled nursing facilities or to community placements such as SOLAs. (General Fund-State; General Fund-Medicaid)

10. Rainier PAT A

On March 6, 2019, Rainier School Program Area Team (PAT) A lost its federal ICF certification from CMS. The DDA is appealing the decertification, and federal funding for current Rainier PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs by September 2019. (General Fund-State; General Fund-Medicaid)

11. Electronic Visit Verification

Funding is provided effective July 1, 2019, for the purpose of complying with the federal 21st Century Cures Act. The act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020, for certain personal care services or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type, and location. (General Fund-State; General Fund-Medicaid)

12. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

13. Enhanced Discharge Ramp-Up

Funding is provided to continue the transition of DDA-eligible state hospital residents to placements in enhanced SOLAs. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 415, L19, PV, Sec 203

Dollars In Thousands

14. Assisted Living Facility Rates

Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology and phased in to full implementation according to funding made available by the Legislature. Funding equivalent to a 3 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019, and an additional 3 percent increase is provided effective July 1, 2020. Funding is provided for the impact of the FY 2021 rate rebase, and a rate add-on is funded for providers that serve at least 60 percent Medicaid clients. Adult Residential Care and Enhanced Adult Residential Care are types of ALFs that serve DDA clients. (General Fund-State; General Fund-Medicaid)

15. Nursing Services Rates

Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and supported living nursing services effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

16. Adult Family Homes Award/Agreement

Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

17. In-Home Care Providers Agreement

Funding is provided for the collective-bargaining agreement with Individual Providers (IPs) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

18. Agency Provider Parity

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

19. SOLA Community Options

Funding is provided for 15 SOLA placements, phased in through FY 2020, to serve up to eight Rainier PAT A residents who wish to transition to the community, and to serve DDA clients who are discharged from hospitalization and whose care needs cannot be met by a contracted provider. (General Fund-State; General Fund-Medicaid)

20. Enhance Community Residential Rate

Funding is provided to increase the rate for DDA community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 13.5 percent effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

21. Healthcare Workers w Disabilities

Funding is provided to implement Chapter 70, Laws of 2019 (SHB 1199), regarding health care for workers with disabilities. (General Fund-State; General Fund-Medicaid)

22. Remove Indirect Staff Funding

Savings are captured as a result of removing funding added at maintenance level for additional indirect staff to support projected workload growth in DDA services. This reduction is ongoing. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 415, L19, PV, Sec 203

Dollars In Thousands

23. Parent to Parent Program

Funding is provided to establish Parent to Parent programs that serve parents of children with developmental disabilities in Ferry County, Pend Oreille County, Stevens County, San Juan County, and Wahkiakum County. (General Fund-State)

24. Resident Medical Costs Adjustment

Funding for RHC resident medical care and medication is provided. (General Fund-State; General Fund-Medicaid)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Medicaid)

26. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

27. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Medicaid)

28. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Medicaid)

29. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 415, L19, PV, Sec 203

Dollars In Thousands

31. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Medicaid)

32. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

33. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local (SEIU) 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

34. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Medicaid)

35. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

36. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Medicaid)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
Institutions ⁽¹⁾										
Avg Monthly Population	905	892	879	873	823	813	782	725	688	654
% Change from prior year	-4.3%	-1.4%	-1.4%	-0.7%	-5.7%	-1.2%	-3.9%	-7.3%	-5.1%	-5.0%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,262	4,368	4,416	4,496	4,544	4,547	4,551	4,595	4,661	4,727
% Change from prior year	0.3%	2.5%	1.1%	1.8%	1.1%	0.1%	0.1%	1.0%	1.4%	1.4%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	10,556	10,684	10,796	11,583	11,811	12,061	12,626	13,276	13,729	14,191
% Change from prior year	0.2%	1.2%	1.0%	7.3%	2.0%	2.1%	4.7%	5.1%	3.4%	3.4%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	1,259	1,353	2,087	3,036	4,882	6,361	7,156	7,090	7,500	7,934
% Change from prior year	-36.9%	7.5%	54.2%	45.5%	60.8%	30.3%	12.5%	-0.9%	5.8%	5.8%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	4,041	4,099	4,293	4,581	5,892	8,877	10,901	11,549	12,236	12,963
% Change from prior year	0.6%	1.4%	4.7%	6.7%	28.6%	50.7%	22.8%	5.9%	5.9%	5.9%
Personal Care ⁽⁶⁾										
Number of Clients Served	12,672	12,666	12,672	12,830	13,142	13,708	14,562	15,285	15,944	16,505
% Change from prior year	0.0%	0.0%	0.0%	1.2%	2.4%	4.3%	6.2%	5.0%	4.3%	3.5%

⁽¹⁾ Caseload counts include long-term and short-term stays. Includes estimated impacts of step adjustments in the enacted budgets.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, and Community Intermediate Care Facilities for the Intellectually Disabled.

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access. Includes estimated impacts of step adjustments in the enacted budgets.

⁽⁴⁾ Individual and Family Services (IFS) includes respite; community engagement; occupational, physical and speech, hearing, and language therapies; environmental adaptations; vehicle modifications; specialized medical equipment; supplies, clothing, and nutrition; transportation; staff/family consultation and training; behavior support and consultation; specialized psychiatric services; nurse delegation; skilled nursing; behavioral health stabilization services; psychosexual evaluation; assistive technology; peer mentoring; and person-centered planning facilitation and supported parenting services. The number of clients in IFS is an unduplicated count and includes churn.

⁽⁵⁾ Waiver Respite is provided in the Basic Plus, Core, Children's Intensive In-Home Behavioral Support (CIIBS), and Individual and Family Services (IFS) waivers.

⁽⁶⁾ Personal care includes children and adults receiving in-home services (through an Individual Provider or an Agency Provider), as well as residential services (through an adult family home or adult residential care provider). Clients may receive personal care in Medicaid personal care, Community First Choice, or waiver programs.

Data Sources:

Personal Care data is from the Caseload Forecast Council.

Other data are from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

DDA information for IFS and Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

Department of Social and Health Services

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Long-Term Care

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,285,528	3,029,299	5,314,827
2019 Supplemental	-26,099	-17,525	-43,624
Total 2017-19 Biennium	2,259,429	3,011,774	5,271,203
2019-21 Maintenance Level	2,642,853	3,452,762	6,095,615
Policy Other Changes:			
1. AAA Case Management	874	896	1,770
2. Adult Day Rate	750	750	1,500
3. Adult Family Homes/8 Beds	0	78	78
4. Update Facility Definition - APS	-10,714	-4,927	-15,641
5. Agency Provider Administrative Rate	623	794	1,417
6. Dementia Action Collaborative	233	0	233
7. Dementia Beds	5,554	5,555	11,109
8. Supported Living Investigators	-2,330	4,408	2,078
9. Domestic Violence TBI	0	18	18
10. Electronic Visit Verification	4,832	6,215	11,047
11. Asset Verification System	543	543	1,086
12. Medicaid Transformation Waiver	0	30,975	30,975
13. NH Quality Enhancement	4,993	4,995	9,988
14. Assisted Living Facility Rates	12,212	15,434	27,646
15. Nursing Services Rates	2,182	2,469	4,651
16. ESF Bed Capacity	9,353	9,108	18,461
17. Adult Family Homes Award/Agreement	29,194	36,390	65,584
18. In-Home Care Providers Agreement	48,772	62,298	111,070
19. Agency Provider Parity	19,462	24,768	44,230
20. BH: Additional Enhanced Discharge	10,694	7,351	18,045
21. Kinship Care Support Program	500	0	500
22. ADRC Business Case Grant	0	128	128
23. Homeless Personal Care Services	188	0	188
24. Remove Indirect Staff Funding	-12,063	-6,764	-18,827
25. Long-Term Services & Supports Trust	0	2,437	2,437
26. Nursing Home Discharge	-15,830	-13,649	-29,479
27. Tribal Kinship Navigator	468	0	468
28. Assisted Living Quality	241	240	481
29. Governor Veto-Adlt Fam Homes/8 Beds	0	-78	-78
Policy -- Other Total	110,731	190,432	301,163
Policy Comp Changes:			
30. State Public Employee Benefits Rate	-83	-66	-149

Department of Social and Health Services

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Long-Term Care

Dollars In Thousands

	NGF-O	Other	Total
31. WFSE General Government	10,662	9,173	19,835
32. State Rep Employee Benefits Rate	-374	-319	-693
33. Medicare-Eligible Retiree Subsidy	82	71	153
34. Non-Rep General Wage Increase	1,907	1,586	3,493
35. Non-Rep Premium Pay	208	180	388
36. Non-Rep Targeted Pay Increases	185	140	325
37. SEIU 1199 General Government	1,698	1,515	3,213
38. ORCA Transit Pass - Outside CBAs	22	20	42
39. Non-Rep Salary Schedule Revision	118	51	169
40. State Tax - Wellness Gift Card	2	2	4
Policy -- Comp Total	14,427	12,353	26,780
Total 2019-21 Biennium	2,768,011	3,655,547	6,423,558
Fiscal Year 2020 Total	1,313,688	1,744,957	3,058,645
Fiscal Year 2021 Total	1,454,323	1,910,590	3,364,913

Comments:

1. AAA Case Management

Funding is provided for approximately seven Area Agencies on Aging (AAA) case managers to serve in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

2. Adult Day Rate

Funding is provided to increase rates for Adult Day Health and Adult Day Care providers serving Medicaid clients. (General Fund-State; General Fund-Medicaid)

3. Adult Family Homes/8 Beds

Funding is provided to implement Substitute House Bill 1023 (Adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. The Governor vetoed this item. (General Fund-Local)

4. Update Facility Definition - APS

Chapter 201, Laws of 2018 (2ESHB 1388) expanded the definition of "facility" and, as a result, added 14,281 community acute care hospital beds and 4,900 residential treatment facility beds to the purview of Adult Protective Services (APS). Workload associated with projected investigations of adult abuse and neglect in these facilities is funded at maintenance level of the budget. The definition is revised pursuant to Chapter 325, Laws of 2019 (E2SSB 5432) and funding provided at maintenance level is reversed accordingly. (General Fund-State; General Fund-Medicaid)

5. Agency Provider Administrative Rate

Funding is provided for a 5-cents-per-hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

6. Dementia Action Collaborative

Funding is provided for DSHS to contract with an organization that provides legal services and advanced care planning for individuals with dementia and their families, as recommended by the Dementia Action Collaborative. (General Fund-State)

7. Dementia Beds

Funding is provided to phase in 150 specialized dementia placements for patients who are discharged from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

8. Supported Living Investigators

Appropriation authority is provided pursuant to Chapter 458, Laws of 2019 (SB 5359). The Residential Care Services (RCS) unit investigates provider practice complaints regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$847-\$859 per-client certification renewal fee on Supported Living and other community residential service providers. The resulting revenue is sufficient to increase the number of complaint investigators from 9.0 to 14.4 FTEs in response to growth in workload. (General Fund-State; General Fund-Local; General Fund-Medicaid)

9. Domestic Violence TBI

Appropriation authority is provided pursuant to Chapter 110, Laws of 2019 (SHB 1532), which requires DSHS to establish a website to improve statewide response to traumatic brain injuries (TBIs) suffered by domestic violence victims. (Traumatic Brain Injury Account-State)

10. Electronic Visit Verification

Funding is provided effective July 1, 2019, for the purpose of complying with the federal 21st Century Cures Act. The act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020, for certain personal care services or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type, and location. (General Fund-State; General Fund-Medicaid)

11. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions and to conduct an information technology feasibility study of options for a long-term AVS strategy. DSHS shall report to the Legislature by the 2020 legislative session with its recommendations. (General Fund-State; General Fund-Medicaid)

12. Medicaid Transformation Waiver

Federal appropriation authority is provided to continue expanding the five-year Medicaid Transformation Waiver approved by the federal Centers for Medicare and Medicaid Services and originally appropriated in the 2017-19 biennial budget. (General Fund-Medicaid)

13. NH Quality Enhancement

Chapter 2, Laws of 2015 2nd. sp. session (SHB 1274) created a quality enhancement (QE) rate component for Medicaid-contracted nursing homes (NH) that meet certain quality standards. The QE rate component must be no less than 1 percent and no more than 5 percent of the statewide average daily rate. Since implementation, funding for the QE has remained at \$2.32 per client day and is approaching the 1-percent floor as the statewide average daily rate increases. Funding is provided to increase the QE rate component to \$3.67 per client day effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

14. Assisted Living Facility Rates

Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology and phased in to full implementation according to funding made available by the Legislature. Funding equivalent to a 3 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019, and an additional 3 percent increase is provided effective July 1, 2020. Funding is provided for the impact of the FY 2021 rate rebase, and a rate add-on is funded for providers that serve at least 60 percent Medicaid clients. (General Fund-State; General Fund-Medicaid)

15. Nursing Services Rates

Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and for adult family home private duty nursing effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

16. ESF Bed Capacity

Funding is provided for increased payment rates and capacity of up to 94 beds for long-term care services provided in Enhanced Services Facilities (ESF). (General Fund-State; General Fund-Medicaid)

17. Adult Family Homes Award/Agreement

Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

18. In-Home Care Providers Agreement

Funding is provided for the collective bargaining agreement with Individual Providers (IPs) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

19. Agency Provider Parity

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

20. BH: Additional Enhanced Discharge

Funding is provided for behavioral health (BH) community placements that prioritize patients being discharged from state psychiatric hospitals. Placement options include adult family homes, skilled nursing facilities, supportive housing, and assisted living facilities. Additionally, funding is provided DSHS staff to support the transitions. (General Fund-State; General Fund-Medicaid)

21. Kinship Care Support Program

Funding is provided for the Kinship Care Support Program, which assists low-income caregivers with short-term financial support. (General Fund-State)

22. ADRC Business Case Grant

Federal appropriation authority is provided for DSHS to expend Aging and Disability Resource Center (ADRC) grant funds awarded for the period of September 2018 through August 2019. The grant will allow DSHS and stakeholders to develop a business case for developing "No Wrong Door" client-serving systems. No current or future commitment of state funds is required. (General Fund-Federal)

Long-Term Care

Dollars In Thousands

23. Homeless Personal Care Services

One-time funding is provided to establish a pilot project to provide personal care services to homeless seniors and persons with disabilities in a homeless shelter. A report is due to the Governor and the Legislature by December 1, 2020. (General Fund-State)

24. Remove Indirect Staff Funding

Savings are captured as a result of removing funding added at maintenance level for additional indirect staff to support projected workload growth. This reduction is ongoing. (General Fund-State; General Fund-Medicaid)

25. Long-Term Services & Supports Trust

Funding is provided for DSHS to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust Program pursuant to Chapter 363, Laws of 2019 (2SHB 1087). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals. (Long-Term Services and Supports Trust Account-State)

26. Nursing Home Discharge

Savings are assumed from the addition of staff who will facilitate the discharge of clients from nursing homes into community settings. (General Fund-State; General Fund-Medicaid)

27. Tribal Kinship Navigator

One-time funding is provided to continue the Tribal Kinship Navigator program in the Colville Indian Reservation, Yakama Nation, and other tribal areas. (General Fund-State)

28. Assisted Living Quality

Funding is provided to implement Chapter 173, Laws of 2018 (EHB 2750), regarding Assisted Living Facility Quality Assurance. (General Fund-State; General Fund-Medicaid)

29. Governor Veto-Adlt Fam Homes/8 Beds

The Governor vetoed Section 204(34) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which provided funding to implement Substitute House Bill 1023 (Adult family homes/8 beds). Substitute House Bill 1023 did not pass the Legislature. (General Fund-Local)

30. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

31. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

Long-Term Care

Dollars In Thousands

32. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

33. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

34. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

35. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

36. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

37. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local (SEIU) 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

38. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

39. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal)

40. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Federal)

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

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated*		
								2019	2020	2021
Nursing Homes										
Avg # Served per Day	10,326	10,166	10,124	9,977	9,882	9,747	9,677	9,649	9,590	9,306
% Change from prior year	-2.5%	-1.5%	-0.4%	-1.5%	-1.0%	-1.4%	-0.7%	-0.3%	-0.6%	-3.0%
Community Care ⁽¹⁾										
Avg # Served per Month	48,282	49,096	50,190	51,718	52,583	53,847	55,602	57,331	59,465	61,974
% Change from prior year	4.9%	1.7%	2.2%	3.0%	1.7%	2.4%	3.3%	3.1%	3.7%	4.2%
Combined Total										
Avg Persons Served	58,608	59,262	60,314	61,694	62,465	63,594	65,278	66,980	69,055	71,280
% Change from prior year	3.5%	1.1%	1.8%	2.3%	1.2%	1.8%	2.6%	2.6%	3.1%	3.2%

*2019-21 estimates include the impact of policy steps in the enacted biennial budget.

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

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

Department of Social and Health Services
Economic Services Administration

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Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	735,666	1,483,519	2,219,185
2019 Supplemental	24,641	-524	24,117
Total 2017-19 Biennium	760,307	1,482,995	2,243,302
2019-21 Maintenance Level	678,691	1,458,919	2,137,610
Policy Other Changes:			
1. TANF Program Policies	3,972	0	3,972
2. Automatic Voter Registration	459	188	647
3. TANF/WorkFirst: Employment Services	-4,000	4,000	0
4. Domestic Violence Prevention	0	400	400
5. Asset Verification System	996	775	1,771
6. Families Forward Washington Grant	0	481	481
7. Child Support Annual Fee Increase	-251	-487	-738
8. Naturalization Services Increase	1,777	0	1,777
9. PWA Grant Increase	300	0	300
10. Reallocation to WF Services	-3,398	0	-3,398
11. WIN 211	1,000	0	1,000
Policy -- Other Total	855	5,357	6,212
Policy Comp Changes:			
12. State Public Employee Benefits Rate	-149	-94	-243
13. WFSE General Government	32,819	19,144	51,963
14. State Rep Employee Benefits Rate	-952	-589	-1,541
15. Medicare-Eligible Retiree Subsidy	200	124	324
16. Non-Rep General Wage Increase	3,289	2,033	5,322
17. Non-Rep Premium Pay	298	146	444
18. Non-Rep Targeted Pay Increases	267	740	1,007
19. ORCA Transit Pass - Outside CBAs	22	10	32
20. Non-Rep Salary Schedule Revision	581	211	792
21. State Tax - Wellness Gift Card	4	2	6
Policy -- Comp Total	36,379	21,727	58,106
Policy Transfer Changes:			
22. Domestic Violence Unit Transfer	12,262	6,390	18,652
Policy -- Transfer Total	12,262	6,390	18,652
Total 2019-21 Biennium	728,187	1,492,393	2,220,580
Fiscal Year 2020 Total	362,649	744,824	1,107,473
Fiscal Year 2021 Total	365,538	747,569	1,113,107

Department of Social and Health Services
Economic Services Administration

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Dollars In Thousands

	NGF-O	Other	Total
Comments:			
1. TANF Program Policies			
Funding is provided for increased Temporary Assistance for Needy Families (TANF) caseloads as a result of Chapter 343, Laws of 2019 (2SHB 1603), which no longer allows DSHS to permanently disqualify households that were terminated due to noncompliance sanctions three or more times and allows DSHS to exempt individuals experiencing homelessness from the 60-month time limit. (General Fund-State)			
2. Automatic Voter Registration			
Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration consistent with Chapter 110, Laws of 2018 (E2SHB 2595). (General Fund-State; General Fund-Federal)			
3. TANF/WorkFirst: Employment Services			
Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst activities on a one-time basis. (General Fund-State; Administrative Contingency Account-State)			
4. Domestic Violence Prevention			
Funding is increased for community-based domestic violence prevention services. (Domestic Violence Prevention Account-State)			
5. Asset Verification System			
One-time funding and FTEs are provided in FY 2020 to begin implementing a federally-compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)			
6. Families Forward Washington Grant			
One-time federal expenditure authority is increased to allow DSHS to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education, asset building, and case management services to non-custodial parents in Benton, Franklin, and Walla Walla counties who owe child support and have difficulty meeting their obligations. (General Fund-Local; General Fund-Fam Supt)			
7. Child Support Annual Fee Increase			
Funding is adjusted for staffing, system modifications, and client communications needed to implement a federal law change requiring DCS to increase the annual non-assistance user fee from \$25 to \$35, and to increase the threshold level of support collections that trigger the annual fee from \$500 to \$550 in any federal fiscal year. Overall, this item results in a General Fund-State savings due to the increase in the annual fees collected by the division as authorized in Chapter 275, Laws of 2019 (ESHB 1916). (General Fund-State; General Fund-Fam Supt)			
8. Naturalization Services Increase			
Funding is provided to the Office of Refugee and Immigrant Assistance to expand the capacity of the Naturalization Services Program to help more legal immigrants receiving public assistance to become United States citizens. (General Fund-State)			
9. PWA Grant Increase			
Funding is provided to increase the Pregnant Women Assistance (PWA) program grant standard from a maximum of \$197 per month to a maximum of \$363 per month. (General Fund-State)			

Department of Social and Health Services
Economic Services Administration

C 415, L19, PV, Sec 205

Dollars In Thousands

10. Reallocation to WF Services

Underspending in the WorkFirst partner contracts is reallocated to expand the transportation pilot and to fund Chapter 343, Laws of 2019 (2SHB 1603), which no longer allows DSHS to permanently disqualify households that were terminated due to noncompliance sanctions three or more times, and allows DSHS to exempt individuals experiencing homelessness from the 60-month time limit. (General Fund-State)

11. WIN 211

One-time funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services. (General Fund-State)

12. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

13. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

14. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

15. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

17. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 415, L19, PV, Sec 205

Dollars In Thousands

18. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

19. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

20. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal)

21. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Federal)

22. Domestic Violence Unit Transfer

This is a net-zero transfer of FTEs and funding for the Domestic Violence Unit and its associated programs from the Department of Children, Youth, and Families to DSHS. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
Aged, Blind, or Disabled Assistance Program ⁽¹⁾										
Avg Monthly Caseload	19,690	22,876	24,309	21,914	20,512	20,075	19,707	20,383	21,211	21,701
% Change from prior year		16.2%	6.3%	-9.9%	-6.4%	-2.1%	-1.8%	3.4%	4.1%	2.3%
TANF Cases ⁽²⁾										
Avg Monthly Caseload	54,436	48,679	42,572	35,160	31,287	28,556	26,032	25,248	24,703	24,226
% Change from prior year	-9.7%	-10.6%	-12.5%	-17.4%	-11.0%	-8.7%	-8.8%	-3.0%	-2.2%	-1.9%

Data Sources :

(1) The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012. Caseload data is from the Caseload Forecast Council (CFC).

FY 2019 through FY 2021 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2019 forecast.

(2) FY 2012 through FY 2018 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2019 through FY 2021 TANF case estimates are from the CFC February 2019 TANF forecast and estimated impacts of policy changes.

Department of Social and Health Services
Alcohol and Substance Abuse

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	96,763	343,620	440,383
2019-21 Maintenance Level	0	0	0
Total 2019-21 Biennium	0	0	0
Fiscal Year 2020 Total	0	0	0
Fiscal Year 2021 Total	0	0	0

Comments:

Responsibility and associated funding for this program was transferred to the Health Care Authority effective July 1, 2018. The change in administering agencies is made in accordance with Chapter 201, Laws of 2018 (2ESHB 1388) which transferred responsibility for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018.

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

C 415, L19, PV, Sec 206

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	28,333	111,754	140,087
2019 Supplemental	121	0	121
Total 2017-19 Biennium	28,454	111,754	140,208
2019-21 Maintenance Level	30,089	111,595	141,684
Policy Other Changes:			
1. Supported Employment Services	1,000	0	1,000
Policy -- Other Total	1,000	0	1,000
Policy Comp Changes:			
2. State Public Employee Benefits Rate	-11	0	-11
3. WFSE General Government	3,018	0	3,018
4. State Rep Employee Benefits Rate	-121	0	-121
5. Medicare-Eligible Retiree Subsidy	23	0	23
6. Non-Rep General Wage Increase	228	0	228
7. Non-Rep Premium Pay	10	0	10
8. Non-Rep Salary Schedule Revision	25	0	25
Policy -- Comp Total	3,172	0	3,172
Total 2019-21 Biennium	34,261	111,595	145,856
Fiscal Year 2020 Total	16,656	55,104	71,760
Fiscal Year 2021 Total	17,605	56,491	74,096

Comments:

1. Supported Employment Services

Funding is provided to maintain supported employment services for approximately 215 eligible clients with the most significant disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

Department of Social and Health Services
Vocational Rehabilitation

C 415, L19, PV, Sec 206

Dollars In Thousands

4. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

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

C 415, L19, PV, Sec 208

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	63,076	50,078	113,154
2019 Supplemental	625	239	864
Total 2017-19 Biennium	63,701	50,317	114,018
2019-21 Maintenance Level	59,113	49,237	108,350
Policy Other Changes:			
1. Language Access Providers CBA	94	142	236
Policy -- Other Total	94	142	236
Policy Comp Changes:			
2. State Public Employee Benefits Rate	-121	-33	-154
3. WFSE General Government	1,679	421	2,100
4. State Rep Employee Benefits Rate	-55	-11	-66
5. Medicare-Eligible Retiree Subsidy	32	8	40
6. Non-Rep General Wage Increase	2,617	743	3,360
7. Non-Rep Premium Pay	92	26	118
8. Non-Rep Targeted Pay Increases	95	28	123
9. ORCA Transit Pass - Outside CBAs	16	4	20
10. Non-Rep Salary Schedule Revision	268	71	339
Policy -- Comp Total	4,623	1,257	5,880
Total 2019-21 Biennium	63,830	50,636	114,466
Fiscal Year 2020 Total	31,403	25,082	56,485
Fiscal Year 2021 Total	32,427	25,554	57,981

Comments:

1. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement (CBA) for the 2019-21 biennium. (General Fund-State; General Fund-Federal)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Administration and Supporting Services

C 415, L19, PV, Sec 208

Dollars In Thousands

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

4. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

9. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal)

**Department of Social and Health Services
Special Commitment Center**

C 415, L19, PV, Sec 207

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	93,359	4,858	98,217
2019 Supplemental	1,312	0	1,312
Total 2017-19 Biennium	94,671	4,858	99,529
2019-21 Maintenance Level	99,814	4,580	104,394
Policy Other Changes:			
1. Community Transition Administrator	310	0	310
2. King County Expansion	1,489	0	1,489
3. Transport and Hospital Watch Staff	435	0	435
Policy -- Other Total	2,234	0	2,234
Policy Comp Changes:			
4. State Public Employee Benefits Rate	-11	0	-11
5. WFSE General Government	6,054	0	6,054
6. State Rep Employee Benefits Rate	-165	0	-165
7. Medicare-Eligible Retiree Subsidy	32	0	32
8. Coalition of Unions	125	0	125
9. Non-Rep General Wage Increase	301	0	301
10. Non-Rep Premium Pay	186	0	186
11. Non-Rep Targeted Pay Increases	2	0	2
12. SEIU 1199 General Government	173	0	173
13. ORCA Transit Pass - Outside CBAs	16	0	16
14. Non-Rep Salary Schedule Revision	4	0	4
Policy -- Comp Total	6,717	0	6,717
Total 2019-21 Biennium	108,765	4,580	113,345
Fiscal Year 2020 Total	53,965	2,290	56,255
Fiscal Year 2021 Total	54,800	2,290	57,090

Comments:

1. Community Transition Administrator

Funding is provided for one FTE to manage the siting process for new secure community transition facilities. (General Fund-State)

2. King County Expansion

Funding is provided to open the King County secure community transition facility six-bed expansion project funded in the 2017-19 capital budget. (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 415, L19, PV, Sec 207

Dollars In Thousands

3. Transport and Hospital Watch Staff

Funding is provided for 2.5 FTEs for security guards to assist the Special Commitment Center transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

8. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 415, L19, PV, Sec 207

Dollars In Thousands

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

12. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local (SEIU) 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

13. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	<u>Estimated</u>	
									2020	2021
Special Commitment Center - Main Facility										
Avg Daily Population/Month	282	272	265	262	247	236	222	212	202	191
% Change from prior year	0.5%	-3.7%	-2.5%	-1.1%	-5.8%	-4.5%	-5.9%	-4.5%	-4.7%	-5.4%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	21	23	26	29	40	43	53	63	71	74
% Change from prior year	4.5%	6.3%	15.1%	9.9%	40.0%	7.5%	23.3%	18.9%	12.7%	4.2%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources:

FY 2008 through FY 2017 from the Department of Social and Health Services, caseload and expenditure forecast materials.

Department of Social and Health Services
Payments to Other Agencies

C 415, L19, PV, Sec 209

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	125,028	57,081	182,109
2019 Supplemental	-22	-215	-237
Total 2017-19 Biennium	125,006	56,866	181,872
2019-21 Maintenance Level	64,033	37,461	101,494
Policy Other Changes:			
1. Immigrants in the Workplace	70	0	70
Policy -- Other Total	70	0	70
Policy Central Services Changes:			
2. DES Consolidated Mail Rate Increase	181	62	243
3. DES Motor Pool Fleet Rate Increase	120	41	161
4. Archives/Records Management	62	22	84
5. Audit Services	103	38	141
6. Legal Services	1,191	252	1,443
7. Administrative Hearings	463	438	901
8. CTS Central Services	-7,382	-3,094	-10,476
9. DES Central Services	477	200	677
10. OFM Central Services	11,226	4,611	15,837
11. Self-Insurance Liability Premium	4,036	1,112	5,148
Policy -- Central Svcs Total	10,477	3,682	14,159
Total 2019-21 Biennium	74,580	41,143	115,723
Fiscal Year 2020 Total	36,426	20,500	56,926
Fiscal Year 2021 Total	38,154	20,643	58,797

Comments:

1. Immigrants in the Workplace

Funding is provided pursuant to Chapter 440, Laws of 2019 (E2SSB 5497) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

3. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Payments to Other Agencies

C 415, L19, PV, Sec 209

Dollars In Thousands

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; General Fund-Federal)

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

7. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$17.6 billion is provided to pay for medical and dental services for an average of 1.8 million low-income children and adults each month by the end of the biennium. This represents a 2.0 percent increase in total funds and a 12.1 percent increase in state general funds from the funding levels provided in the underlying 2017-19 biennial operating budget for these services. Of the \$17.6 billion, \$4.6 billion are state funds; \$11.6 billion are federal funds, primarily Medicaid; and \$285.9 million are local government funds used to collect Medicaid matching funds.

The 2019-21 operating budget provides funding to restore savings included in the 2018 supplemental budget that are not expected to be achieved in the timeframes or at the levels previously assumed. This includes: \$27.7 million General Fund-State (\$60.8 million in total funds) for savings assumed from the integration of physical and behavioral health care as a result of the Healthier Washington initiative; \$11.2 million General Fund-State (\$29.4 million in total funds) for savings assumed from a reduction in emergency dental use resulting from the transition to managed care dental that will not occur; and \$7.0 million General Fund-State (\$24.9 million in total funds) for savings assumed from the implementation of a single Medicaid preferred drug list.

Additional funding is provided to increase Medicaid rates for skilled nursing performed by registered nurses and licensed practical nurses who provide services to Medically Intensive Children's Program clients (\$2.9 million General Fund-State and \$5.8 million in total funds); and Sole Community Hospitals that meet certain criteria (\$2.8 million General Fund-State and \$9.8 million in total funds). \$6.7 million General Fund-State is provided to reimburse dental health aid therapists for services performed in tribal facilities for Medicaid clients.

The 2019-21 operating budget assumes \$146.9 million in General Fund-State savings resulting from increased funding for program integrity work expected to increase the amounts recovered from managed care plans (\$101.8 million General Fund-State) and an assumed delay in the Disproportionate Share Hospital reductions currently scheduled to beginning federal fiscal year 2020 (\$45.1 million).

Health Care Authority: Community Behavioral Health

Behavioral health services for those living with severe, chronic, or acute mental illnesses or substance use disorders have historically been administered primarily through DSHS. These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, the State contracts with regional administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers.

Pursuant to Second Engrossed Substitute House Bill 1388 (Behavioral Health Authority), funding for community behavioral health services was shifted from DSHS to the Health Care Authority (HCA) in fiscal year 2019. The summary of changes in state hospital funding can be found under the Department of Social and Health Services section.

A total of \$3.2 billion (\$1.2 billion in General Fund-State) is provided for community behavioral health services. This reflects an increase in total funds of \$389.5 million (14 percent) from the amount appropriated for the 2017-19 biennium after adjusting for transfers from DSHS to HCA.

- \$36.1 million (\$31.4 million General Fund-State) is provided for services in the community, required for phase one of the settlement agreement under *Trueblood et al v. DSHS* concerning the provision of

inpatient forensic services within court-mandated timelines. This includes funding increases for diversion, enhanced crisis services, housing support services, intensive case management, and new funding for outpatient restoration services.

- \$96.5 million (\$50.8 million General Fund-State) is provided for community mental health inpatient and residential beds including funds for community hospital and evaluation and treatment beds intended to replace beds at the state hospitals over time and new types of residential facilities intended to serve as an alternative to the state hospitals.
- \$85.3 million (\$13.2 million General Fund-State) is provided for enhanced treatment services for substance use disorders. This includes expansion of secure withdrawal management and evaluation beds, pregnant and parenting women treatment beds, housing and recovery supports, and other services focused on reducing opioid abuse.
- \$42.7 million (\$12.0 million General Fund-State) is provided for community mental health enhancements including funding for new Clubhouse programs, Assertive Community Treatment Teams, and Discharge Wraparound Teams.
- \$61 million (\$35 million General Fund-State) in savings is assumed based on the requirement in contracts with the Behavioral Health Organizations (BHOs) to return all reserves as they stop providing managed care behavioral health services in their regions and the services transition into a fully integrated managed care system. Five BHOs are scheduled to cease services in fiscal year 2019 with the last three ending January 1, 2020.
- \$16.2 million in General Fund-State savings are assumed by directing the Health Care Authority to obtain a federal waiver from the Centers for Medicare and Medicaid Services to allow for increased federal participation for short term stays in Institutions for Mental Diseases (IMDs).

Criminal Justice Training Commission

A total of \$67.8 million (\$51.3 million General Fund-State) is provided to the Criminal Justice Training Commission for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs (WASPC); this funding reflects a 11.6 percent increase from the underlying 2017-19 biennial operating budget. The budget assumes funding for a total of 38 Basic Law Enforcement Academy classes, 13 Correctional Officer Academy classes, and 11 Equivalency Academy classes for the biennium.

The 2019-21 operating budget includes the following additional investments:

- \$4.0 million General Fund-State is provided for the Mental Health Field Response Teams Program administered by WASPC. WASPC must submit an annual report that includes best practice recommendations for law enforcement and behavioral health field response and outcome measures for all grants awarded.
- \$2.4 million is provided for a grant program administered through WASPC to support local initiatives to identify persons who become involved in the criminal justice system and who have substance use disorders and other behavioral health needs.
- \$900,000 General Fund-State is provided for crisis intervention training (CIT) pursuant to *Trueblood v. Department of Social and Health Services*.

Labor and Industries

The Department of Labor and Industries (L&I) has a total budget of \$959 million (\$24.8 million General Fund-State) to administer the Washington's Workers' Compensation system, manage the Occupational Safety and Health program, administer the Crime Victims Compensation program, regulate building practices, oversee apprenticeship programs, and conduct research into workplace health and safety.

\$81.9 million from the Accident Account-State and Medical Aid Account-State is provided for L&I to begin the Workers' Compensation System Replacement Project. The project will replace many of the information technology systems that support the Claims and Employer Services programs. Funding provided for this project is subject to Section 719, to include oversight by the Office of the Chief Information Officer.

\$6.8 million General Fund-State is provided for the Crime Victims Compensation program, which pays certain medical and non-medical benefits for qualifying victims of a crime. The funding provided will support provider payment rates equal to 100 percent of workers' compensation provider payment rates beginning in fiscal year 2020.

\$6.1 million from the Accident Account-State and Medical Aid Account-State is provided for additional claims management staff to reduce caseloads.

\$4.5 million from the Accident Account-State and Medical Aid Account-State is provided for apprenticeships. This includes additional apprenticeship staffing to respond to inquiries and to process registrations, the creation of a new health care apprenticeship program, and support for technology apprenticeships.

\$4.0 million from the Accident Account-State and Medical Aid Account-State is provided for additional workplace safety and health consultants, inspectors, and investigators. Staff will investigate workplace accidents and increase the number of inspections and voluntary employer consultations aimed at preventing workplace injuries and deaths.

Department of Health

The Department of Health has a total budget of \$1.3 billion (\$148.0 million in General Fund-State) to provide educational and health care services, administer licensing for health care, mental health, and substance abuse programs, regulate drinking water and commercial shellfish production, respond to outbreaks of infectious diseases, support local public health jurisdictions, and operate the state's public health laboratory.

- \$18.0 million is provided for the continuation of core medical services, case management, and support services for people living with HIV/AIDS.
- \$2.5 million General Fund-State is provided to establish the Food Insecurity Nutrition Incentives Program.
- \$2.0 million is provided for credentialing staff to reduce wait times and accelerate the licensing process for the 85 health professions throughout the state.
- \$1.2 million General Fund-State is provided for an additional crisis hotline and a text line to allow an increased response to call volumes from across the state.
- \$1.0 million General Fund-State is provided for lead testing in public schools. The Department of Health must determine which school districts have the highest priority and must test those districts first, as well as communicate to parents, educators, school staff and the public regarding the test results and their potential consequences.
- \$1.0 million General Fund-State is provided for the Washington Poison Center.
- \$1.0 million is provided to support local health jurisdictions for youth tobacco and vapor prevention programs.
- \$750,000 General Fund-State is for distribution through the Tacoma/Pierce County local health jurisdiction for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations.

Department of Veteran's Affairs

The federal government provides military veterans with a variety of federal benefits, including: disability compensation, education and training, employment services, health care, home loans, life insurance, and

pensions. The federal Department of Veterans Affairs administers many of these benefit programs and provides resources for veterans to access and obtain these benefits.

The Washington State Department of Veterans Affairs (WDVA) has a total budget of \$177.8 million (\$49.7 million General Fund-State). The WDVA administers veterans' benefits provided by the state, and it receives both federal and state revenue. Some of these benefit programs include the Veterans' Assistance Program, Veterans' Innovations Program, and several housing assistance programs. The WDVA also operates four skilled nursing homes to provide long-term care for honorably discharged veterans and their spouses. Veterans in these homes must be disabled, indigent, or likely to become indigent due to the cost of healthcare.

The 2019-21 operating budget includes the following items:

- \$4.5 million General Fund-State is provided for a one-time backfill of a revenue shortfall at the Washington Soldiers Home in Orting and the Walla Walla Veterans Home.
- A total of \$1.5 million is provided for 40 beds on the Washington Soldiers Home campus in Orting for temporary housing and intensive case management services to eligible veterans under WDVA's transitional housing program.

Department of Children, Youth, and Families

The Department of Children, Youth, and Families (DCYF) was created pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2E2SHB 1661) by consolidating the Children's Administration of the Department of Social Health Services (DSHS) and the Department of Early Learning (DEL) into a single agency effective July 1, 2018. Beginning in the 2019-21 biennium, the Juvenile Rehabilitation Administration will also become part of DCYF. DCYF is responsible for developing, implementing, and coordinating child care and early learning programs; providing child welfare services, including managing the adoption and foster care systems; and providing treatment and intervention services for juvenile offenders.

DCYF has a total budget of \$2.9 billion (\$1.6 billion in General Fund-State), which consists of the following:

- A total of \$1.4 billion (\$812.1 million in General Fund-State) is provided for services to children and family services.
- A total of \$1.1 billion (\$478.7 million in General Fund-State) is provided for early learning programs.
- A total of \$216.5 million (\$202.5 million in General Fund-State) is provided for juvenile rehabilitation.
- A total of \$208.2 million (\$152.3 million in General Fund-State) is provided for program support.

The 2019-21 operating budget includes the following item, which affects the children and families and the early learning budget areas:

- \$103.7 million (\$24.6 million General-Fund State) is provided to bring subsidized child care center rates to the 55th percentile of the market, based on the 2018 child care market survey, once subsidy providers reach level 3 in the Early Achievers program, Washington state's quality rating and improvement system. The tiered reimbursement rate increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at level 3, from 10 to 15 percent at level 4 and from 15 to 20 percent at level 5.

Additional major increases are highlighted below by DCYF budget area.

Children and Family Services

- \$35.2 million (\$21.8 million General Fund-State) is provided to increase rates for Behavioral Rehabilitation Services (BRS) providers. In implementing the rate increase, DCYF will move from a child acuity-based

rate methodology to a setting-based rate methodology, consistent with the recommendations of the 2018 contracted BRS rate analysis.

- \$9.2 million (\$1.7 million General Fund-State and \$8.4 million General Fund-Federal) is provided for DCYF to expand prevention services to children at risk of foster care placement and their families, including Family Reconciliation Services, as allowed under the federal Family First Prevention Services Act.
- \$14.1 million (\$14.1 million General Fund-Federal) is provided to leverage federal funding for child and parent representation in dependency and termination of parental rights proceedings.

Early Learning

- \$52.8 million General-Fund State is provided for the Collective Bargaining Agreement with the Service Employees Union International 925, which represents licensed family homes and family, friends and neighbor providers. Funding is provided for:
 - base rate and tiered reimbursement rate increases for licensed family home providers;
 - hourly wage rate increases for family, friend, and neighbor providers;
 - a \$500 per provider increase to the quality improvement awards;
 - and other investments.
- \$34.8 million General Fund-State is provided for the Early Childhood and Education Assistance Program (ECEAP), which provides preschool and wrap-around services to low-income 3 and 4 year olds. These funds will support an additional 509 ECEAP slots in FY 2020 and 662 ECEAP slots in FY 2021, for a total of 1,171 new slots. 1,025 of the slots are funded for a full day during the school year and the remainder of the 146 slots are funded for ten hours all year. In addition, ECEAP contracted slot rates were increased by 6 percent effective July 1, 2019.
- \$7.8 million (\$1.7 million General Fund-State) is provided to assist existing subsidized child care providers to rate, or request to be rated, in the Early Achievers program by December 2019. Funding is provided for the increased demand for coaching, scholarships and needs-based grants. Funding is also provided to implement Engrossed Second Substitute House Bill 1391 (Early Achievers program), which includes various recommendations of the Joint Select Committee on the Early Achievers program including revising rating levels, deadlines and requirements, providing trauma informed care training, convening a cost of child care regulations work group, and submitting various reports.
- \$7.6 million (\$3.8 million General Fund-State) is deposited into the Home Visiting Services Account in order to expand the home visiting program by approximately 420 home visiting slots in FY 2020 and 840 slots in FY 2021. Fifty percent of the funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act.
- \$5.6 million (\$1.4 million General-Fund State) is provided to allow full-time students that are single parents and pursuing a professional or technical degree at a community or technical college to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits beginning August 1, 2020 pursuant to Engrossed Second Substitute House Bill 2158 (workforce education).
- \$4.3 million (\$3.2 million General Fund-State) is provided for the Early Childhood Intervention Prevention Services (ECLIPSE) Program, which provides early intervention and treatment services for children exposed to risk factors that impact development, behavior, and mental health. Fifty percent of the funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act starting in Fiscal Year 2021.

Juvenile Rehabilitation

- \$8.3 million General Fund-State is provided for 57 FTEs to increase the staffing levels at the Juvenile Rehabilitation (JR) institutional facilities, which will lower the resident to staff ratios and increase the level of supervision of JR youth to assist in meeting Prison Rape Elimination facility standards.
- \$3.7 million General Fund-State is provided for the increased bed utilization and programming as a result of Chapter 322, Laws of 2019 (E2SHB 1646), which extends the maximum age of confinement at JR institutions from age 21 to 25 for individuals convicted in adult court of a crime that was committed while under age 18.

Department of Corrections

A total of \$2.4 billion is provided to the Department of Corrections (DOC) for the operation of prisons and the supervision of offenders in the community for the 2019-21 biennium. The prison system is budgeted to provide monthly average incarceration for 18,074 prison and work release inmates and 1,523 offenders who have violated the terms of their community supervision. The community supervision program is budgeted to provide supervision to a monthly average of 21,508 offenders who have either received sentencing alternatives or have served their sentences and have been released into the community. The 2019-21 biennium funding level for DOC represents an increase of \$291.4 million (13.8 percent) from the underlying 2017-19 budget.

The 2019-21 biennial operating budget includes the following:

- \$20.6 million General Fund-State is provided to increase capacity by increasing the number of work release beds at the existing Ahtanum View facility and creating new capacity for women at the Maple Lane facility. Funding is also provided to staff a new space for education, treatment, and programming to support the medium security complex at the Washington State Penitentiary.
- \$10.1 million General Fund-State is provided to increase custody staff in order to provide off-site medical transportation, community hospital watches, increased suicide watches, and changes to the mental health unit at the Washington State Penitentiary.
- \$8.4 million General Fund-State is provided to open 200 work release beds across the state to provide more opportunities for transitions back to the community prior to release and to relieve pressure on prison capacity issues.
- \$5.8 million General Fund-State is provided to cover DOC's increases in full coverage of nursing shifts, non-discretionary health care, and specialty care services within the prison system.
- \$3.9 million General Fund-State is provided to increase rates for jail beds used to house individuals who violate the terms of their community supervision under swift and certain policies.
- \$1.8 million General Fund-State is provided for additional staff to expand substance use disorder assessments at reception centers and to support releasing individuals who will require behavioral health services or substance use disorder treatment upon release.

The biennial budget included \$460,000 for the implementation of Substitute Senate Bill 5876 (DOC gender, trauma work grp), which would have created a work group to make recommendations on implementing women-specific programs and gender-responsive and trauma-informed practices for specified operations. This bill did not pass the Legislature, and the Governor subsequently vetoed the relevant section in the budget; the funding included for this item therefore lapses.

Employment Security Department

The Employment Security Department has a total budget of \$739 million (\$70,000 General Fund-State) to collect unemployment taxes and administer benefits, provide employment services to businesses and job seekers, and administer Washington's Paid Family and Medical Leave Program.

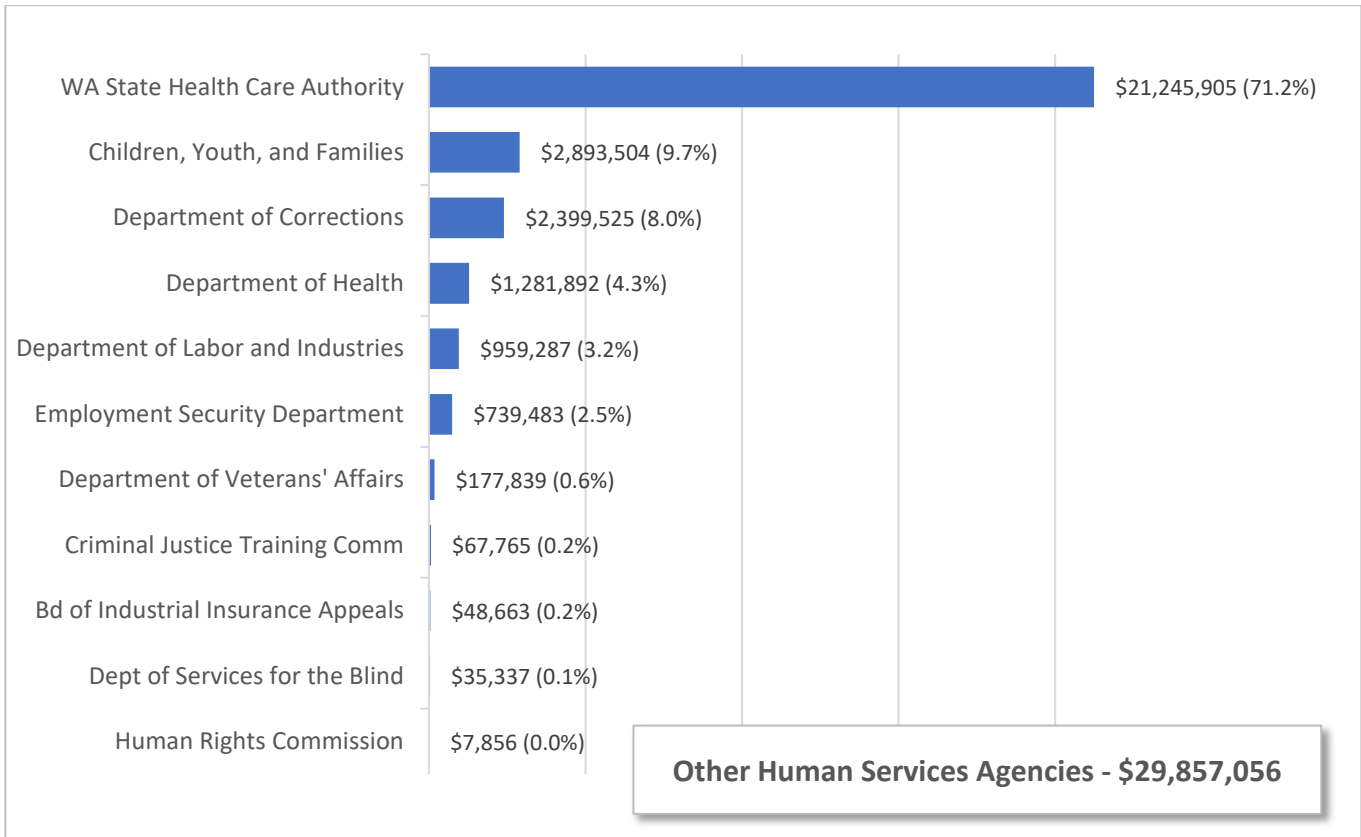
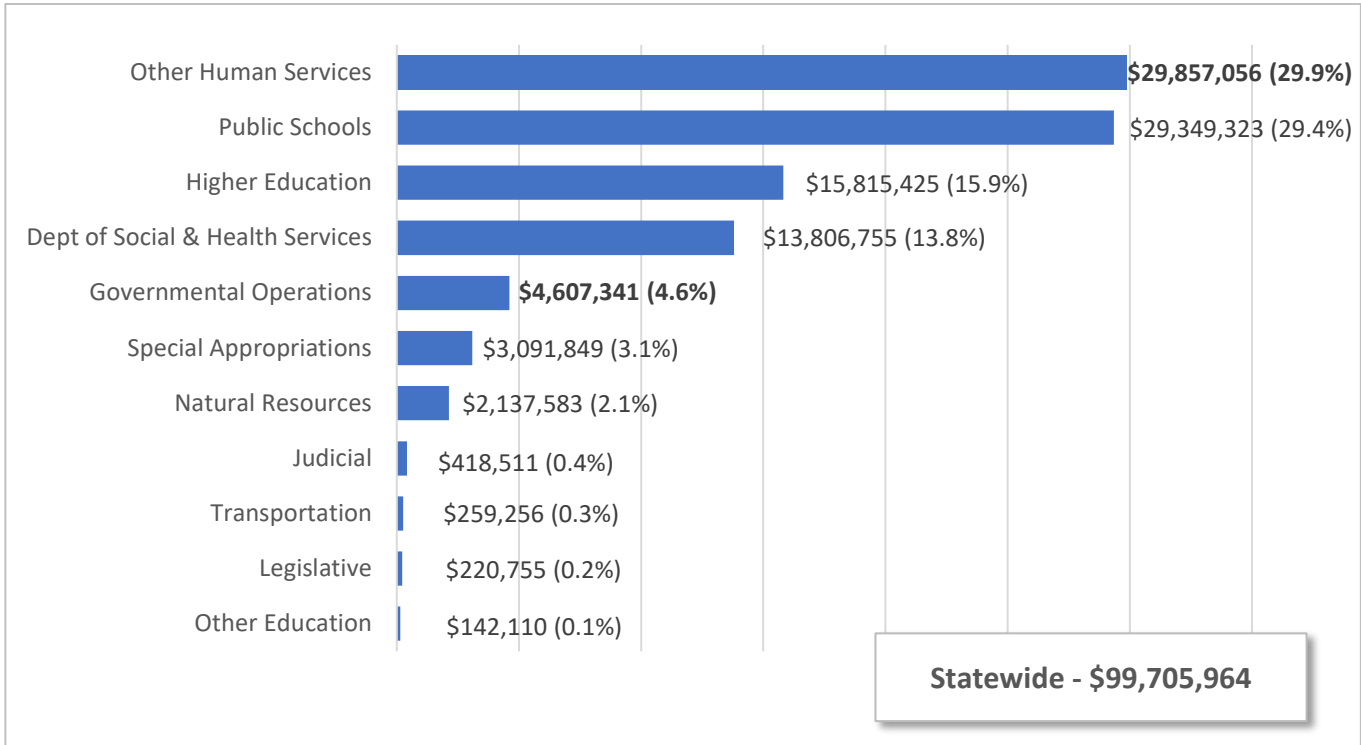
Chapter 363, Laws of 2019 (2SHB 1087) establishes the Long-Term Services & Supports (LTSS) Trust Program, which establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals. \$14.1 million is provided for the Employment Security Department to prepare to implement the LTSS Trust Program.

\$4.6 million from the Employment Service Administrative Account is provided for the Office of Agricultural and Seasonal Workforce Services pursuant to Chapter 441, Laws of 2019 (E2SSB 5438).

\$3.5 million from the Employment Service Administrative Account is provided for staffing to connect incarcerated individuals to employment services before release into the community.

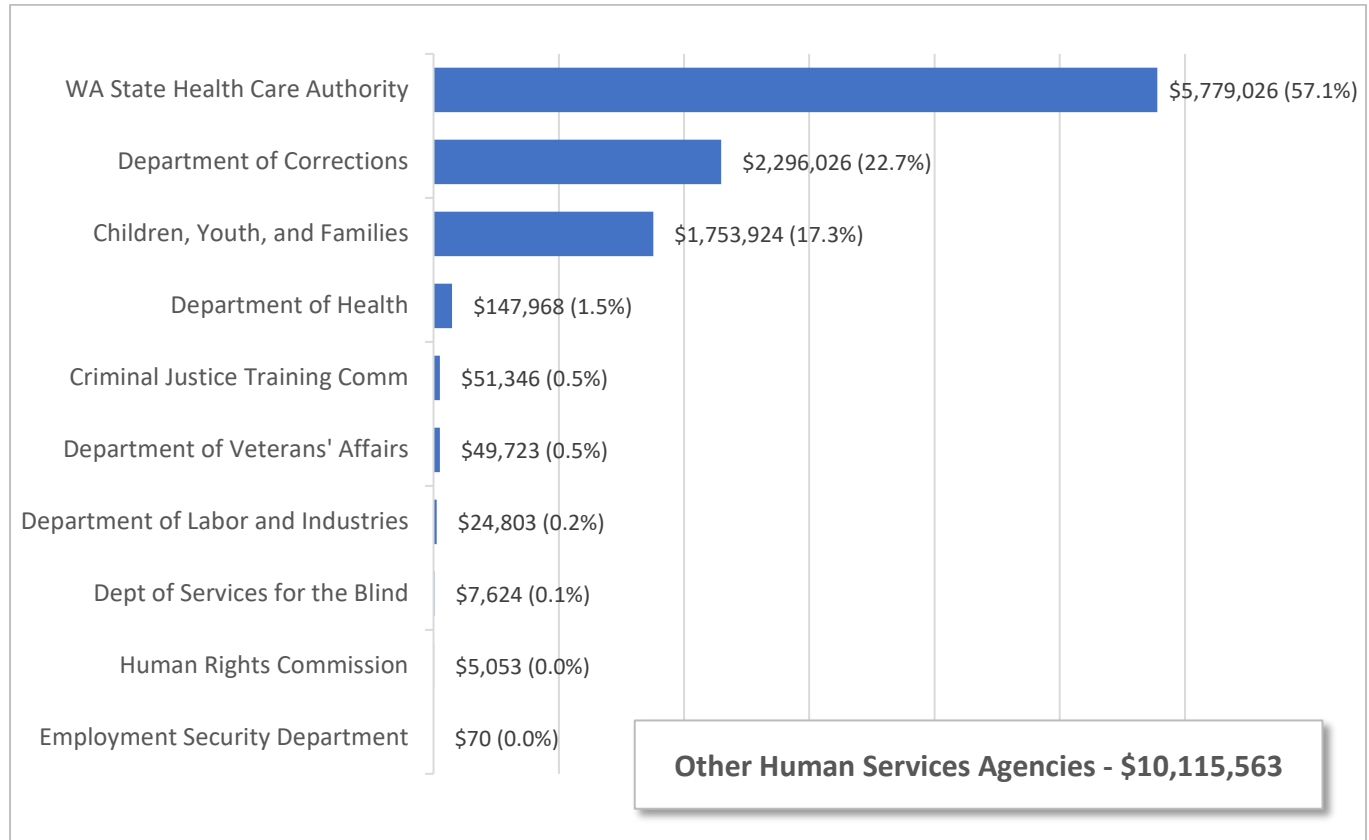
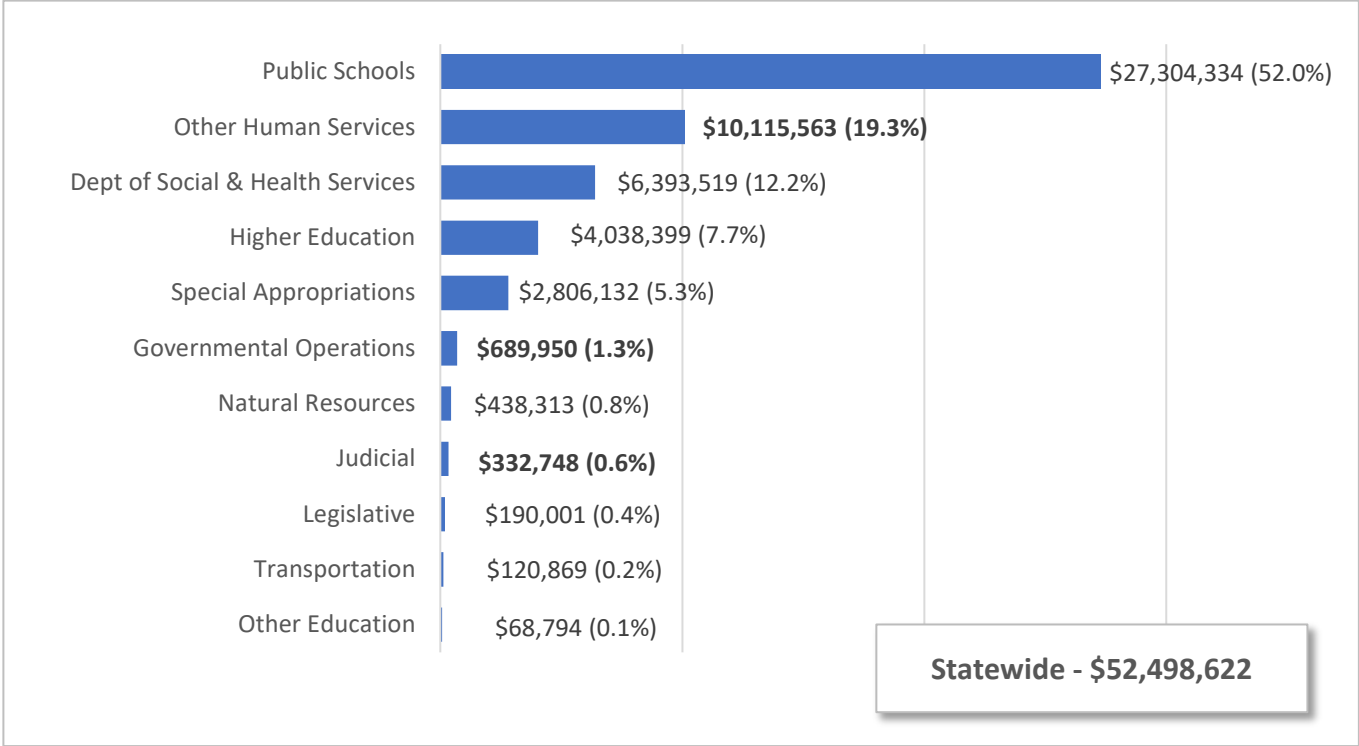
2019-21 Operating Budget
STATEWIDE & OTHER HUMAN SERVICES AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget
STATEWIDE & OTHER HUMAN SERVICES AGENCIES
Near General Fund-Outlook

Dollars in Thousands with Percent of Total



Washington State Health Care Authority
Community Behavioral Health

C 415, L19, PV, Sec 215

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	542,049	974,181	1,516,230
2019 Supplemental	-45,326	-39,709	-85,035
Total 2017-19 Biennium	496,723	934,472	1,431,195
2019-21 Maintenance Level	1,098,359	1,928,069	3,026,428
Policy Other Changes:			
1. Medicaid Transformation Project	0	1,651	1,651
2. Tribal Evaluation Treatment Center	150	0	150
3. TB Misd. Diversion	11,600	0	11,600
4. TB Outpatient Comp Restoration	1,896	0	1,896
5. TB Housing Vouchers & Supports	6,416	0	6,416
6. TB Headquarters Staffing	867	0	867
7. TB Crisis Services	5,434	4,789	10,223
8. TB Intensive Case Managers	4,742	0	4,742
9. TB Workforce Peer Supports	404	0	404
10. Alternatives to Arrest and Jail	1,000	1,000	2,000
11. Suicide Prevention	1,614	1,466	3,080
12. SUD Peer Support	500	1,700	2,200
13. Involuntary Treatment Procedures	36	36	72
14. Opioid Use Disorder	1,003	4,823	5,826
15. Children's Mental Health	1,137	1,023	2,160
16. Adolescent Behavioral Health	424	124	548
17. Behavioral Health Grants	0	45,111	45,111
18. Clubhouses	3,172	12,150	15,322
19. Developmental Disability Training	200	0	200
20. Intensive BH Treatment Facilities	2,856	3,210	6,066
21. Assertive Community Treatment	6,021	12,577	18,598
22. Community Long-Term Inpatient Beds	47,276	41,680	88,956
23. Mental Health Drop-In Facilities	708	799	1,507
24. BHO Reserve Savings	-35,000	-26,000	-61,000
25. Secure Detoxification Facilities	9,418	6,182	15,600
26. Discharge Wraparound Services	2,816	5,938	8,754
27. Healthcare Workers w/ Disabilities	173	173	346
28. Crisis Stabilization Support	1,000	0	1,000
29. IMD Federal Waiver	-16,238	16,238	0
30. Youth Residential Services	500	0	500
31. Same-Day Visit	1,168	0	1,168
32. PPW Residential Treatment Start-Up	1,256	1,686	2,942
33. SABG Fund Shift	-2,642	2,642	0

Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

	NGF-O	Other	Total
34. Assisted Outpatient Tx Pilot	450	0	450
35. SUD Emergency Department Linkage	0	260	260
36. MAT Capacity Tracking	0	260	260
37. SUD Peer Recruitment	0	150	150
38. SUD Housing Certification and TA	0	350	350
39. SUD Housing Revolving Loan Fund	0	500	500
40. SUD Family Education	0	530	530
41. SUD Family Navigators	0	1,000	1,000
42. SUD Benefits Access	0	260	260
43. SUD Collegiate Recovery Grants	0	500	500
44. SUD Recovery Cafes	0	1,000	1,000
45. SUD Supported Employment	0	300	300
46. SUD Employment/Education Supports	0	2,812	2,812
47. Recovery Housing Vouchers	1,000	0	1,000
48. Behavioral Health Inst. Curricula	0	1,000	1,000
Policy -- Other Total	61,357	147,920	209,277
Policy Comp Changes:			
49. State Public Employee Benefits Rate	-33	-17	-50
50. WFSE General Government	20	23	43
51. Medicare-Eligible Retiree Subsidy	7	3	10
52. Non-Rep General Wage Increase	717	394	1,111
53. Non-Rep Targeted Pay Increases	0	15	15
Policy -- Comp Total	711	418	1,129
Total 2019-21 Biennium	1,160,427	2,076,407	3,236,834
Fiscal Year 2020 Total	556,003	1,011,663	1,567,666
Fiscal Year 2021 Total	604,424	1,064,744	1,669,168

Comments:

1. Medicaid Transformation Project

Federal appropriation authority and FTEs are revised to align with projected expenditures for Initiatives 1 and 3 under the Medicaid Transformation waiver, as approved by the federal Centers for Medicare and Medicaid Services. (General Fund-Medicaid)

2. Tribal Evaluation Treatment Center

One-time funding is provided for the Health Care Authority (HCA) to build the infrastructure to develop and support a tribal evaluation and treatment facility that provides culturally appropriate services and coordinates with patients' Indian health care providers. (General Fund-State)

Washington State Health Care Authority
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Dollars In Thousands

3. TB Misd. Diversion

Funding is provided for support of individuals with behavioral health issues arrested for misdemeanor crimes. This funding shall be allocated to all regions and used for non-Medicaid costs associated with serving individuals in crisis triage, outpatient restoration, or other programs that divert individuals with behavioral health disorders from the criminal justice system. (General Fund-State)

4. TB Outpatient Comp Restoration

Funding is provided for four outpatient restoration teams in the Phase 1 regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. Each team is assumed to have funding for two FTEs. Housing supports for individuals in the program are to be provided through funding for new Housing and Recovery through Peer Services (HARPS) teams funded in the regions. The Budget Outlook assumes funding for the Phase 2 region. (General Fund-State)

5. TB Housing Vouchers & Supports

Funding is provided for four forensic HARPS teams in the Phase 1 regions under the settlement filed in the case of Trueblood et. al. v. DSHS. This includes \$500,000 for each team to provide temporary housing support for individuals referred for outpatient competency restoration and other populations to be provided housing supports under the settlement. Each team is assumed to have a housing support specialist, two peer specialists, and resources to support the transitional housing needs of individuals in the forensic system, as well as resources to assist individuals transitioning from crisis services. The Budget Outlook assumes funding for the Phase 2 region. (General Fund-State)

6. TB Headquarters Staffing

Funding is provided for three headquarters FTEs to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

7. TB Crisis Services

Funding is provided to enhance crisis services in the Phase 1 regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. This includes funding for a new 16-bed crisis triage facility in Spokane, funding to enhance crisis triage rates in the Pierce and Southwest regions, and funding for three new mobile crisis teams in the regions. The Budget Outlook assumes implementation of Phase 2 of the settlement agreement. (General Fund-State; General Fund-Medicaid)

8. TB Intensive Case Managers

Funding is provided for enhanced case management support for high utilizers in the Phase 1 regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. The Budget Outlook assumes funding for the Phase 2 region. (General Fund-State)

9. TB Workforce Peer Supports

Funding is provided for one FTE and the cost of training materials to develop a forensic peer support certification process as identified in the settlement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

10. Alternatives to Arrest and Jail

One-time funding is provided pursuant to Chapter 378, Laws of 2019 (2SHB 1767) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs to support local initiatives to identify persons who become involved in the criminal justice system and who have substance use disorders and other behavioral health needs, and to engage those persons with therapeutic interventions and other services. The HCA must develop a memorandum of understanding with the Criminal Justice Training Commission to provide funding for community grants to provide treatment services pursuant to the program. (General Fund-State; General Fund-Federal)

Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

11. Suicide Prevention

Funding is provided to implement the State Action Alliance for Suicide Prevention recommendations for the performance and administration of clinical services for suicide assessment, treatment, and management of suicide prevention grants to community groups and coalitions throughout Washington State. (General Fund-State; General Fund-Medicaid)

12. SUD Peer Support

Funding is provided to increase the number of substance use disorder (SUD) peer support specialists. Contracts with behavioral health organizations and managed care organizations shall include requirements for providing access to peer support services for individuals receiving services through hub-and-spoke networks as well as individuals transitioning from emergency departments and inpatient substance use disorder treatment facilities. (General Fund-State; General Fund-Medicaid)

13. Involuntary Treatment Procedures

Funding is provided for conducting increased firearms background checks pursuant to Chapter 247, Laws of 2019 (SSB 5181). (General Fund-State; General Fund-Medicaid)

14. Opioid Use Disorder

Funding is provided to implement Chapter 314, Laws of 2019 (SSB 5380). This includes funding to establish new Law Enforcement Assisted Diversion programs outside of King County. (General Fund-State; General Fund-Federal)

15. Children's Mental Health

Funding is provided for one FTE and additional support to develop a statewide plan to implement evidence-based specialty care programs that provide early identification and intervention for individuals experiencing psychosis pursuant to Chapter 360, Laws of 2019 (2SSB 5903). This includes funding to increase the number of teams providing these services from five to ten by October 1, 2020. (General Fund-State; General Fund-Medicaid)

16. Adolescent Behavioral Health

Funding is provided to implement medical necessity reviews and online training for behavioral health providers pursuant to Chapter 381, Laws of 2019 (E2SHB 1874). The HCA must conduct an annual survey to measure the impact of family-initiated treatment policies. (General Fund-State; General Fund-Medicaid)

17. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat behavioral health disorders. (General Fund-Federal)

18. Clubhouses

Funding is provided to increase the number of clubhouse programs. The HCA must explore opportunities for allowing Managed Care Organizations to leverage federal funding by providing clubhouse services in lieu of other services and report to the Legislature on the status of these efforts by December 2019. (General Fund-State; General Fund-Medicaid)

19. Developmental Disability Training

Funding is provided on a one-time basis for: (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disabilities and behavioral issues; and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disabilities and behavioral health needs. (General Fund-State)

Washington State Health Care Authority
Community Behavioral Health

C 415, L19, PV, Sec 215

Dollars In Thousands

20. Intensive BH Treatment Facilities

Funding is provided for a new community facility type to address the need for additional discharge placements for individuals leaving the state psychiatric hospitals. Intensive behavioral health (BH) treatment facilities serve individuals who possess higher levels of behavioral challenges that existing alternative behavioral health facilities cannot accommodate. (General Fund-State; General Fund-Medicaid)

21. Assertive Community Treatment

Currently there are 14 Program for Assertive Community Treatment (PACT) teams across the state and a Flexible Assertive Community Treatment (FACT) team being piloted in the Great Rivers Behavioral Health Organization. Funding is provided for eight additional PACT teams statewide. In FY 2020, funding is provided for three full teams and two half teams. In FY 2021, funding is provided for an additional three full teams. (General Fund-State; General Fund-Medicaid)

22. Community Long-Term Inpatient Beds

Services for individuals on 90-day and 180-day commitments are traditionally provided in the state hospitals. Funding is provided for 71 new community beds in FY 2020, increasing to 119 new beds by FY 2021. The budget outlook assumes that the number of new community beds will grow to 227 by FY 2023. It is assumed that these beds will be done in a mix of community hospital and evaluation and treatment center settings. (General Fund-State; General Fund-Medicaid)

23. Mental Health Drop-In Facilities

Funding is provided for two mental health peer respite centers to divert individuals from crisis services, as well as a pilot program to provide mental health drop-in center services pursuant to Chapter 324, Laws of 2019 (2SHB 1394). The Budget Outlook assumes that the number of centers inclusive of the pilot will grow to five by FY 2022 and eight by FY 2023. The HCA must conduct a survey of peer mental health programs and submit reports to the Legislature on the results of the survey and of the pilot program. (General Fund-State; General Fund-Medicaid)

24. BHO Reserve Savings

Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

25. Secure Detoxification Facilities

Funding is provided for a new 16-bed secure withdrawal management and evaluation facility in FY 2020 and an additional 16-bed facility in FY 2021. HCA is authorized to increase the fee-for-service per diem rate for secure withdrawal management and evaluation facilities up to \$650 and must require managed care organizations to pay no less than the fee-for-service rate beginning in calendar year 2020. (General Fund-State; General Fund-Medicaid)

26. Discharge Wraparound Services

Funding is provided for wraparound services for adults discharging or being diverted from the state psychiatric hospitals into alternative community placements. HCA is required to consult with the Department of Social and Health Services in the development and implementation of these services. (General Fund-State; General Fund-Medicaid)

Washington State Health Care Authority
Community Behavioral Health

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Dollars In Thousands

27. Healthcare Workers w/ Disabilities

Chapter 70, Laws of 2019 (SHB 1199) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)

28. Crisis Stabilization Support

Funding is provided on a one-time basis for support of the Whatcom County Crisis Stabilization Facility. This funding may be used to provide support for the non-Medicaid costs associated with operating the facility. The Authority must coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the unique needs of these types of facilities. A report must be submitted to the Legislature by December 1, 2019. (General Fund-State)

29. IMD Federal Waiver

HCA must request a waiver to allow, by July 1, 2020, for full federal reimbursement in mental health facilities that are classified as institutions of mental diseases (IMDs). It is assumed that the waiver is approved for facilities that provide short term IMD services and General Fund-State dollars are saved as a higher federal reimbursement is provided for care in these settings. (General Fund-State; General Fund-Medicaid)

30. Youth Residential Services

Funding is provided on a one-time bases to increase youth access to residential psychiatric and substance abuse services in Clark County. The funding may be used for staff training and for increasing client census. (General Fund-State)

31. Same-Day Visit

Funding is provided for transportation and an incentive payment to providers to hold appointments so that individuals releasing from jail have no disruption in access to medication-assisted treatment for opioid use disorder, effective July 1, 2019. (General Fund-State)

32. PPW Residential Treatment Start-Up

Start-up and operational funding is provided for two 16-bed pregnant and parenting women (PPW) Residential Treatment sites. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

33. SABG Fund Shift

The annual federal substance abuse block grant (SABG) has been continually under-expended by a significant amount. HCA must shift allowable state expenditures to unobligated block grant funds. This results in a savings of General Fund-State expenditures. (General Fund-State; General Fund-Federal)

34. Assisted Outpatient Tx Pilot

Funding is provided to continue one pilot project in Pierce County to promote increased utilization of assisted outpatient treatment programs through the Behavioral Health Administrative Services Organization. (General Fund-State)

35. SUD Emergency Department Linkage

Funding is provided for HCA to coordinate linkage of individuals who are receiving a prescription for medication-assisted treatment with outpatient prescriber and peer support services. (General Fund-Federal)

Washington State Health Care Authority
Community Behavioral Health

C 415, L19, PV, Sec 215

Dollars In Thousands

36. MAT Capacity Tracking

Funding is provided for managing updates to a Medication Assisted Treatment (MAT) tracking tool which facilitates timely linkage of individuals with substance use disorders to appointments with providers with available capacity. (General Fund-Federal)

37. SUD Peer Recruitment

Funding is provided in FY 2021 for HCA to provide support to substance use disorder (SUD) providers in the recruitment, placement, and training of peer support specialists. (General Fund-Federal)

38. SUD Housing Certification and TA

Funding is provided for a contract with an agency to certify and maintain a registry of certified recovery residences and to provide technical assistance to residences wanting to become certified pursuant to Chapter 264, Laws of 2019 (2SHB 1528). (General Fund-Federal)

39. SUD Housing Revolving Loan Fund

Funding is provided to establish a revolving fund for loans to operators of new recovery residences pursuant to Chapter 264, Laws of 2019 (2SHB 1528). (General Fund-Federal)

40. SUD Family Education

Funding is provided for a contract to develop an eight-week curriculum for families impacted by substance use disorder and to provide a training of volunteer trainers in the curriculum. In addition, funding is provided for 0.5 FTEs to manage the procurement for this service and to provide small grants to cover the costs associated with offering the training throughout the state, including a stipend for individuals providing the training. (General Fund-Federal)

41. SUD Family Navigators

Funding is provided for grants to support substance use disorder family navigators throughout the state. (General Fund-Federal)

42. SUD Benefits Access

Funding is provided for a contract to develop a training on the array of services available to individuals with substance use disorders and to offer benefit specialist services through the Washington Recovery Help Line. (General Fund-Federal)

43. SUD Collegiate Recovery Grants

Funding is provided for grants to support collegiate substance use disorder recovery programs. (General Fund-Federal)

44. SUD Recovery Cafes

Funding is provided for support of Recovery Cafes. (General Fund-Federal)

45. SUD Supported Employment

Funding is provided for one-time grants of up to \$20,000 to incentivize substance use disorder treatment providers to develop supported employment services. (General Fund-Federal)

46. SUD Employment/Education Supports

Funding is provided for programs that provide employment and education support to individuals with substance use disorders to offer flexible support of individuals including, but not limited to, assistance with transportation, books, and other items required for work or school. (General Fund-Federal)

Washington State Health Care Authority
Community Behavioral Health

C 415, L19, PV, Sec 215

Dollars In Thousands

47. Recovery Housing Vouchers

Funding is provided for transitional housing vouchers for individuals with substance use disorders. (General Fund-State)

48. Behavioral Health Inst. Curricula

One-time funding is provided for a contract with the University of Washington Behavioral Health Institute (BHI) to develop and disseminate model programs and curricula for inpatient and outpatient treatment for individuals with substance use disorder and co-occurring disorders. (General Fund-Federal)

49. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

50. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Criminal Justice Treatment Account-State; other accounts)

51. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

52. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

53. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Medicaid Fraud Penalty Account-State)

**Health Care Authority
Community Behavioral Health**

WORKLOAD HISTORY
By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
Community Mental Health Services										
Avg Persons Served Per Month- All Services	68,512	69,789	73,919	88,032	95,495	103,732	110,159	114,892	120,552	126,215
% Change from prior year										
Adults (>=18)	45,879	46,455	49,824	61,131	65,941	70,843	73,401	75,901	79,645	83,390
% Change from prior year		1.3%	7.3%	22.7%	7.9%	7.4%	3.6%	3.4%	4.9%	4.7%
Children (<18)	22,632	23,334	24,095	26,901	29,553	32,890	36,758	38,990	40,907	42,824
% Change from prior year		3.1%	3.3%	11.6%	9.9%	11.3%	11.8%	6.1%	4.9%	4.7%
People on Medicaid	61,501	62,557	67,959	83,120	90,654	98,475	104,411	109,088	114,463	119,839
% Change from prior year		1.7%	8.6%	22.3%	9.1%	8.6%	6.0%	4.5%	4.9%	4.7%
People not on Medicaid	7,011	7,232	5,960	4,912	4,841	5,257	5,749	5,803	6,090	6,376
% Change from prior year		3.2%	-17.6%	-17.6%	-1.5%	8.6%	9.4%	1.0%	4.9%	4.7%
Avg Persons Served Per Month- Inpatient Only	1,155	1,309	1,334	1,496	1,737	1,881	2,037	2,100	2,220	2,345
% Change from prior year		13.3%	1.9%	12.2%	16.2%	8.3%	8.3%	3.1%	5.7%	5.6%
Community Substance Use Disorder Services										
Avg Persons Served Per Month- All Services	22,874	23,058	23,427	26,007	27,648	29,770	32,748	36,225	39,497	42,789
% Change from prior year		0.8%	1.6%	11.0%	6.3%	7.7%	10.0%	10.6%	9.0%	8.3%
Adults (>=18)	20,321	20,424	21,043	23,929	25,932	28,271	31,298	34,665	37,797	40,948
% Change from prior year		0.5%	3.0%	13.7%	8.4%	9.0%	10.7%	10.8%	9.0%	8.3%
Children (<18)	2,553	2,635	2,384	2,078	1,716	1,499	1,450	1,560	1,700	1,841
% Change from prior year		3.2%	-9.5%	-12.8%	-17.4%	-12.7%	-3.3%	7.6%	9.0%	8.3%
People on Medicaid	11,433	11,664	15,705	22,782	24,966	27,875	30,678	33,997	37,067	40,157
% Change from prior year		2.0%	34.6%	45.1%	9.6%	11.6%	10.1%	10.8%	9.0%	8.3%
People not on Medicaid	11,441	11,394	7,722	3,225	2,682	1,895	2,070	2,228	2,429	2,632
% Change from prior year		-0.4%	-32.2%	-58.2%	-16.8%	-29.3%	9.2%	7.6%	9.1%	8.3%
Avg Persons Served Per Month- Residential Only	2,075	1,952	1,914	2,033	1,971	1,824	1,740	1,739	1,660	1,598
% Change from prior year		-5.9%	-1.9%	6.2%	-3.1%	-7.4%	-4.6%	-0.1%	-4.5%	-3.8%
Avg Persons Served Per Month- OST and MAT	4,918	5,367	6,573	8,984	11,561	14,297	17,977	22,561	26,789	30,956
% Change from prior year		9.1%	22.5%	36.7%	28.7%	23.7%	25.7%	25.5%	18.7%	15.6%

Notes:

1. Due to changes in purchasing structure and related changes in data collection by the agency, workload measures have been redesigned and historical average monthly client counts are not comparable and will not match prior Legislative Budget Notes (LBNs).
2. Monthly client counts in prior LBNs identified only services provided by Behavioral Health Organizations (BHOs) and did not include counts of individuals who received behavioral health services in primary care settings paid for by Apple Health Managed Care Organizations (MCOs).
3. The 2019 LBN workload tables include all individuals who received services from identified behavioral health providers, whether reimbursed by either BHOs or MCOs.
4. The 2019 LBN workload tables for substance use disorder include individuals who received Medication Assisted Treatment in primary care settings.
5. OST = Opiate Substitution Treatment (e.g. Methadone)
6. MAT = Medication Assisted Treatment (e.g. Buprenorphine and Naltrexone)

Data Sources:

1. FY 2012 - FY 2018 client counts reflect actuals.
2. FY 2019 - FY 2021 client counts are estimates.
3. Actual and estimated client counts were provided by the Health Care Authority and the Department of Social and Health Services Division of Research and Data Analysis

**Washington State Health Care Authority
Health Benefit Exchange**

C 415, L19, PV, Sec 214

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	10,835	113,277	124,112
2019 Supplemental	0	0	0
Total 2017-19 Biennium	10,835	113,277	124,112
2019-21 Maintenance Level	10,368	103,996	114,364
Policy Other Changes:			
1. COFA Dental	1,173	0	1,173
2. Individual Health Insurance Market	100	1,048	1,148
3. Cloud Platform Costs	0	1,300	1,300
4. Federal IV&V Requirements	0	558	558
5. System Integrator Reprocurement	0	2,946	2,946
Policy -- Other Total	1,273	5,852	7,125
Total 2019-21 Biennium	11,641	109,848	121,489
Fiscal Year 2020 Total	6,407	55,526	61,933
Fiscal Year 2021 Total	5,234	54,322	59,556

Comments:

1. COFA Dental

Funding is provided for a Medicaid-equivalent dental benefit to certain citizens of Compact of Free Association (COFA) nations as directed by Chapter 311, Laws of 2019 (ESB 5274). One-time funding is provided for the Health Benefit Exchange to make systems changes needed to implement this program. (General Fund-State)

2. Individual Health Insurance Market

Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and to develop a premium subsidy program consistent with the provisions of Chapter 364, Laws of 2019 (ESSB 5526). (General Fund-State; Health Benefit Exchange Account-State)

3. Cloud Platform Costs

In FY 2019, the Healthplanfinder (HPF) is transitioning from a server environment to a cloud platform. Participation in a cloud environment requires that software products be kept current. Funding for the actual software replacement is included in the Health Benefit Exchange (Exchange) base budget. Funding is provided for the additional ongoing costs associated with modifying the HPF and other significant Exchange applications. (General Fund-Medicaid; Health Benefit Exchange Account-State)

4. Federal IV&V Requirements

HCA must meet new federal requirements for enterprise-wide Independent Validation and Verification (IV&V) contracted services. Funding is added to the Exchange to support the enterprise-wide IV&V processes, independent contractor quality, and risk mitigation services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

Washington State Health Care Authority
Health Benefit Exchange

C 415, L19, PV, Sec 214

Dollars In Thousands

5. System Integrator Reprocurement

Funding in FY 2020 and FY 2021 is provided to cover projected costs associated with procuring and implementing a system integrator to support the HPF maintenance and operations activities and enhancement services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

Washington State Health Care Authority

C 415, L19, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	4,109,463	13,207,794	17,317,257
2019 Supplemental	68,533	163,968	232,501
Total 2017-19 Biennium	4,177,996	13,371,762	17,549,758
2019-21 Maintenance Level	4,673,804	13,044,032	17,717,836
Policy Other Changes:			
1. Maintain Hospital Safety Net	0	0	0
2. Healthier WA Savings Restoration	27,699	33,113	60,812
3. Restore Pharmacy Savings	6,965	17,896	24,861
4. Newborn Screening Pompe and MPS-1	300	518	818
5. Newborn Screening X-ALD	60	102	162
6. Low Income Health Care/I-502	-8,921	8,921	0
7. COFA Dental	583	0	583
8. Indian Health Improvement	-426	2,170	1,744
9. Immigrants in the Workplace	25	36	61
10. Individual Health Insurance Market	400	0	400
11. Reproductive Health Care	1,588	0	1,588
12. All Payer Claims Database	3,275	0	3,275
13. Universal Health Care	500	0	500
14. Bi-Directional Rate Increase	5,707	10,102	15,809
15. Tele-Behavioral Health Center	3,576	568	4,144
16. Bree Collaborative Recommendations	600	0	600
17. Dental Savings Restoration	11,262	18,091	29,353
18. Dental Health Aid Therapists	6,650	0	6,650
19. DSH Delay	-46,134	165,106	118,972
20. Finance Staffing	529	527	1,056
21. Family Planning Clinic Rates	916	0	916
22. Community Health Centers I-502	-892	892	0
23. Healthcare Workers w/ Disabilities	181	181	362
24. RX Drug Cost Transparency	455	0	455
25. Hospital Payment Methodology	927	691	1,618
26. Language Access Providers CBA	531	797	1,328
27. Managed Care Performance Withhold	-367	-880	-1,247
28. MCS Dental	146	0	146
29. Medicaid Fraud Penalty Account	9,754	-9,754	0
30. Kidney Disease Program	400	0	400
31. MICP In-Home Rate Increase	2,263	2,261	4,524
32. MICP Group-Home Rate Increase	618	624	1,242
33. Tort Recovery FTEs	-1,376	-3,384	-4,760

Washington State Health Care Authority

C 415, L19, PV, Sec 211

Other

Dollars In Thousands

	NGF-O	Other	Total
34. Sole Community Hospital	2,800	7,000	9,800
35. Tele-BH Consult Line	0	1,000	1,000
36. Program Integrity	-101,796	-249,776	-351,572
Policy -- Other Total	-71,202	6,802	-64,400
Policy Comp Changes:			
37. State Public Employee Benefits Rate	-94	-133	-227
38. WFSE General Government	1,508	2,989	4,497
39. State Rep Employee Benefits Rate	-72	-138	-210
40. Medicare-Eligible Retiree Subsidy	30	50	80
41. Non-Rep General Wage Increase	2,051	3,027	5,078
42. Non-Rep Premium Pay	4	10	14
43. Non-Rep Targeted Pay Increases	213	254	467
44. Non-Rep Salary Schedule Revision	57	132	189
Policy -- Comp Total	3,697	6,191	9,888
Policy Central Services Changes:			
45. DES Motor Pool Fleet Rate Increase	18	25	43
46. Archives/Records Management	2	2	4
47. Audit Services	31	41	72
48. Legal Services	77	69	146
49. Administrative Hearings	208	188	396
50. CTS Central Services	-214	-292	-506
51. DES Central Services	31	42	73
52. OFM Central Services	499	680	1,179
53. Self-Insurance Liability Premium	7	10	17
Policy -- Central Svcs Total	659	765	1,424
Total 2019-21 Biennium	4,606,958	13,057,790	17,664,748
Fiscal Year 2020 Total	2,281,076	6,592,859	8,873,935
Fiscal Year 2021 Total	2,325,882	6,464,931	8,790,813

Comments:

1. Maintain Hospital Safety Net

Funding is adjusted to maintain the Hospital Safety Net Assessment through June 30, 2023, based on Chapter 318, Laws of 2019 (SSB 5734). (Medical Aid Account-State)

Other

Dollars In Thousands

2. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

3. Restore Pharmacy Savings

HCA has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

4. Newborn Screening Pompe and MPS-1

The Washington State Board of Health added Pompe Disease (PD) and Mucopolysaccharidosis Type 1 (MPS-1), both genetic disorders, to the mandatory newborn screening panel in 2017. The Department of Health has requested a fee increase to cover costs related to inclusion of these tests. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

5. Newborn Screening X-ALD

The Washington State Board of Health added X-linked adrenoleukodystrophy (X-ALD), a genetic disorder, to the mandatory newborn screening panel in 2018. The Department of Health has requested a fee increase to cover costs related to inclusion of this test. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

6. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

7. COFA Dental

Funding is provided for a Medicaid-equivalent dental benefit to certain citizens of Compact of Free Association (COFA) nations as directed by Chapter 311, Laws of 2019 (ESB 5274). One-time funding is provided for the Health Benefit Exchange to make systems changes needed to implement this program. (General Fund-State)

8. Indian Health Improvement

Funding is provided for Chapter 282, Laws of 2019 (SB 5415) for the creation of the Indian Health Improvement Reinvestment Account. Funds in this account, which are derived from savings based on recent federal legislation, are to be used to fund programs, projects, and activities that are identified in the Indian Health Improvement Advisory Plan. (General Fund-State; General Fund-Medicaid; Indian Health Improvement Reinvestment Account-Non-Appr)

9. Immigrants in the Workplace

Funding is provided for Chapter 440, Laws of 2019 (E2SSB 5497) for legal fees associated with implementing the Immigrants in the Workplace Program. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

10. Individual Health Insurance Market

Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and to develop a premium subsidy program consistent with the provisions of Chapter 364, Laws of 2019 (ESSB 5526). (General Fund-State)

11. Reproductive Health Care

Funding is provided for HCA to implement a Take Charge look-alike program for individuals who would be eligible for this program except for their immigration status. (General Fund-State)

12. All Payer Claims Database

Funding is provided for contracting with the lead organization and data vendor. One FTE is funded to provide contract management for the All-Payer Health Care Claims Database on a one-time basis. (General Fund-State)

13. Universal Health Care

Funding is provided for actuarial and financial analysis to support a work group on universal health care in Washington State. A report is due to the Legislature by November 15, 2020. (General Fund-State)

14. Bi-Directional Rate Increase

Funding is provided to increase bi-directional behavioral health rates for the health and behavior codes and psychotherapy codes that were identified through the stakeholder work group process required under Chapter 226, Laws of 2017 (SSB 5779). (General Fund-State; General Fund-Medicaid)

15. Tele-Behavioral Health Center

Funding is provided to create and operate a tele-behavioral health video call center staffed by the University of Washington's Department of Psychiatry and Behavioral Sciences to serve emergency department providers, primary care providers, and county and municipal correctional facility providers with on-demand tele-psychiatry and substance use disorder consultation. The call center will be available from 8 a.m. to 5 p.m. in FY 2020 and 24/7 in FY 2021. (General Fund-State; General Fund-Medicaid)

16. Bree Collaborative Recommendations

Funding is provided for the Bree Collaborative to work with stakeholders to increase the adoption of Bree Collaborative recommendations. These funds will support a staff person to coordinate these efforts and two meetings. (General Fund-State)

17. Dental Savings Restoration

Savings from reduced emergency department utilization related to a change in dental service delivery were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

18. Dental Health Aid Therapists

Funding is provided to reimburse dental health aid therapists for services performed in tribal facilities for Medicaid clients. The authority must leverage any federal funding that may become available as a result of appeal decisions from the Centers for Medicare and Medicaid Services. (General Fund-State)

19. DSH Delay

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal FY 2020. Funding is adjusted for both the certified public expenditure hold-harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

Other

Dollars In Thousands

20. Finance Staffing

Funding is provided for additional staff to address skill shortfalls in the financial services division. (General Fund-State; General Fund-Medicaid)

21. Family Planning Clinic Rates

Funding is provided to transition certain family planning clinic rates from a fee-for-service reimbursement model to a bundled payment. (General Fund-State)

22. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. HCA will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

23. Healthcare Workers w/ Disabilities

Chapter 70, Laws of 2019 (SHB 1199) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)

24. RX Drug Cost Transparency

Funding is provided for Chapter 334, Laws of 2019 (E2SHB 1224) for staff costs related to data collection and reporting on prescription drug cost transparency. (General Fund-State)

25. Hospital Payment Methodology

Additional funding is provided to support the Washington Rural Health Access preservation pilot project as directed in Chapter 198, Laws of 2017. (General Fund-State; General Fund-Medicaid)

26. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

27. Managed Care Performance Withhold

Beginning January 1, 2020, funding is reduced to reflect savings from increasing the current 1.5 percent managed care performance withholding to 2 percent. Plans are expected to earn back the same (97 percent) percentage on the new 0.5 percent as they do on the underlying 1.5 percent. (General Fund-State; General Fund-Medicaid)

28. MCS Dental

Funding is provided to implement a full dental benefit for clients in the Medical Care Services (MCS) Program. This assumes a January 1, 2020, start date. (General Fund-State)

29. Medicaid Fraud Penalty Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the state general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

30. Kidney Disease Program

One-time funding is provided to increase the number of clients served in the Kidney Disease Program. (General Fund-State)

Other

Dollars In Thousands

31. MICP In-Home Rate Increase

Funding is provided to increase the reimbursement rate by 10 percent for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

32. MICP Group-Home Rate Increase

Funding is provided to increase daily reimbursement rates by 10 percent for skilled nursing performed by licensed practical nurses and registered nurses who provide services to Medically Intensive Children's Program (MICP) clients who reside in a group home setting. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

33. Tort Recovery FTEs

Staffing is provided for tort recovery work, which will produce General Fund-State savings. (General Fund-State; General Fund-Medicaid)

34. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the Centers for Medicare and Medicaid Services as Sole Community Hospitals as of January 1, 2013, with fewer than 150 acute care licensed beds in FY 2011 to 150 percent of the hospitals fee-for-service rate. (General Fund-State; General Fund-Medicaid)

35. Tele-BH Consult Line

\$350,00 per year is provided to add an addiction medicine physician to the services offered by the Tele-Behavioral Health (BH) Call Center. \$150,000 per year is provided to fund medication interaction services at the Washington Poison Center. Funding is from the Substance Abuse Prevention and Treatment Block Grant. (General Fund-Federal)

36. Program Integrity

Beginning January 1, 2020, funding is reduced to reflect savings from program integrity activity recoveries from managed care plans in accordance with recommendations from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

37. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

38. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

Other

Dollars In Thousands

39. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

40. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

41. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

42. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Medical Aid Account-State)

43. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Medical Aid Account-State)

44. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

45. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

46. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; General Fund-Federal)

47. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

Other

Dollars In Thousands

48. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

49. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

50. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal)

51. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal)

52. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal)

53. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	2019	Estimated	
									2020	2021
Medicaid Categorically Needy	1,061,865	1,074,978	1,093,252	1,138,644	1,173,207	1,177,207	1,162,508	1,140,964	1,137,979	1,144,601
Adult Caretakers	113,860	112,429	126,270	148,291	143,838	136,506	129,296	122,030	117,387	115,893
Elderly	62,903	65,248	66,902	68,436	70,072	72,151	74,462	76,776	78,612	80,609
Disabled	159,043	166,224	158,116	145,486	145,336	145,169	144,056	143,119	142,897	143,060
CN Children	672,911	676,039	687,301	727,157	766,321	776,833	767,826	750,592	749,855	754,875
Non-AFDC Pregnant Women	29,266	29,331	28,041	21,723	18,526	16,963	16,673	16,965	17,048	17,174
Medicare Beneficiaries	21,287	23,170	24,340	25,712	27,334	27,790	28,373	29,614	30,298	31,099
Breast & Cervical Cancer	1,034	1,051	805	395	346	326	318	348	355	357
Medicaid Buy-In	1,561	1,486	1,477	1,445	1,434	1,468	1,505	1,520	1,528	1,534
Medicaid Expansion Adults	0	0	171,861	503,384	582,185	608,911	581,081	566,059	572,749	579,561
Medicaid Medically Needy	13,168	12,566	9,938	7,715	7,802	7,540	7,537	7,311	7,301	7,297
Elderly	4,784	4,191	3,965	4,032	4,191	4,125	4,095	4,081	4,111	4,107
Disabled	8,385	8,376	5,973	3,683	3,610	3,414	3,442	3,229	3,190	3,190
State Children's Health Insurance Program (SCHIP)	25,154	26,079	30,988	33,919	38,120	46,385	55,587	67,241	76,632	80,567
Federal Refugee Assistance	714	761	356	0	0	0	0	0	0	0
State Medical Care Services	37,462	32,637	24,462	18,136	19,731	20,265	19,056	18,475	18,282	18,340
Undocumented Children	21,452	19,356	17,407	18,136	19,731	20,265	19,056	18,475	18,282	18,340
Disability Lifeline & ADATSA	16,010	13,280	7,055	0	0	0	0	0	0	0
Basic Health Plan	36,955	30,014	13,011	0	0	0	0	0	0	0
Total Eligibles per Month	1,175,318	1,177,034	1,343,869	1,701,798	1,821,044	1,860,309	1,825,769	1,800,050	1,812,943	1,830,365
% Change from prior year		0.1%	14.2%	26.6%	7.0%	2.2%	-1.9%	-1.4%	0.7%	1.0%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Washington State Health Care Authority

C 415, L19, PV, Sec 212

Employee Benefits

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	173,692	173,692
2019 Supplemental	0	187	187
Total 2017-19 Biennium	0	173,879	173,879
2019-21 Maintenance Level	0	169,858	169,858
Policy Other Changes:			
1. Benefits Staff - Employee & Retiree	0	850	850
2. Centers of Excellence	0	1,266	1,266
3. PEBB Administrative Fees	0	6,035	6,035
4. Immigrants in the Workplace	0	7	7
5. Finance Staffing	0	27	27
Policy -- Other Total	0	8,185	8,185
Policy Comp Changes:			
6. State Public Employee Benefits Rate	0	-22	-22
7. WFSE General Government	0	282	282
8. State Rep Employee Benefits Rate	0	-11	-11
9. Medicare-Eligible Retiree Subsidy	0	6	6
10. Non-Rep General Wage Increase	0	517	517
11. Non-Rep Targeted Pay Increases	0	60	60
12. Non-Rep Salary Schedule Revision	0	57	57
Policy -- Comp Total	0	889	889
Policy Central Services Changes:			
13. DES Motor Pool Fleet Rate Increase	0	5	5
14. Audit Services	0	8	8
15. Legal Services	0	63	63
16. Administrative Hearings	0	4	4
17. CTS Central Services	0	-55	-55
18. DES Central Services	0	8	8
19. OFM Central Services	0	134	134
20. Self-Insurance Liability Premium	0	2	2
Policy -- Central Svcs Total	0	169	169
Total 2019-21 Biennium	0	179,101	179,101
Fiscal Year 2020 Total	0	87,264	87,264
Fiscal Year 2021 Total	0	91,837	91,837

Employee Benefits

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. Benefits Staff - Employee & Retiree

Funding is provided for additional staffing for customer service, contract management, and program and benefit support, due to increasing enrollment and complexity in employee and retiree insurance programs. (St Health Care Authority Admin Account-State)

2. Centers of Excellence

Funding is provided for three components in the Centers of Excellence bundled payment program, including an increase in the administrative rate for the total joint replacement, establishment of an ongoing administrative rate for a lumbar fusion bundle, and evaluation of a possible third bundle for bariatric surgeries. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. PEBB Administrative Fees

Funding is provided for cost increases in the third-party administrator fees and administrator charges for the Uniform Medical Plan, Uniform Dental Plan, Flexible Spending Arrangement, and Dependent Care Assistance Program. (Flexible Spending Administrative Account-Non-Appr; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Immigrants in the Workplace

Funding is provided for Chapter 440, Laws of 2019 (E2SSB 5497) for legal fees associated with implementing the Immigrants in the Workplace Program. (St Health Care Authority Admin Account-State)

5. Finance Staffing

Funding is provided for additional staff to address skill shortfalls in the financial services division. (St Health Care Authority Admin Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (St Health Care Authority Admin Account-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (St Health Care Authority Admin Account-State)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (St Health Care Authority Admin Account-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Flexible Spending Administrative Account-Non-Appr; St Health Care Authority Admin Account-State)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (St Health Care Authority Admin Account-State)

12. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (St Health Care Authority Admin Account-State)

13. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (St Health Care Authority Admin Account-State)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (St Health Care Authority Admin Account-State)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (St Health Care Authority Admin Account-State)

16. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (St Health Care Authority Admin Account-State)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (St Health Care Authority Admin Account-State)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (St Health Care Authority Admin Account-State)

Employee Benefits

Dollars In Thousands

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (St Health Care Authority Admin Account-State)

20. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (St Health Care Authority Admin Account-State)

**Washington State Health Care Authority
School Employee Benefits Board**

C 415, L19, PV, Sec 213

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	28,730	28,730
2019-21 Maintenance Level	0	23,166	23,166
Policy Other Changes:			
1. Benefit Education and Communication	0	150	150
2. Benefits Staff - Employee & Retiree	0	1,049	1,049
3. SEBB Dependent Verification	0	512	512
4. Centers of Excellence	0	1,102	1,102
5. SEBB TPA Payments	0	17,286	17,286
6. Immigrants in the Workplace	0	2	2
7. Finance Staffing	0	8	8
Policy -- Other Total	0	20,109	20,109
Policy Comp Changes:			
8. State Public Employee Benefits Rate	0	-22	-22
9. WFSE General Government	0	24	24
10. Medicare-Eligible Retiree Subsidy	0	4	4
11. Non-Rep General Wage Increase	0	410	410
12. Non-Rep Targeted Pay Increases	0	8	8
13. Non-Rep Salary Schedule Revision	0	8	8
Policy -- Comp Total	0	432	432
Policy Central Services Changes:			
14. DES Motor Pool Fleet Rate Increase	0	1	1
15. Audit Services	0	2	2
16. CTS Central Services	0	-16	-16
17. DES Central Services	0	3	3
18. OFM Central Services	0	35	35
19. Self-Insurance Liability Premium	0	1	1
Policy -- Central Svcs Total	0	26	26
Total 2019-21 Biennium	0	43,733	43,733
Fiscal Year 2020 Total	0	19,995	19,995
Fiscal Year 2021 Total	0	23,738	23,738

Comments:

1. Benefit Education and Communication

Funding is provided for the preparation and distribution of information to assist school employees enrolling in the School Employees' Benefits Board (SEBB) program. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 415, L19, PV, Sec 213

Dollars In Thousands

2. Benefits Staff - Employee & Retiree

Funding is provided for additional staffing for customer service, contract management, and program and benefit support, due to increasing enrollment and complexity in employee and retiree insurance programs. (School Employees' Insurance Admin Account-State)

3. SEBB Dependent Verification

Funding is provided for the dependent verification of approximately 150,000 dependents of school employees prior to enrollment in the SEBB program. (School Employees' Insurance Admin Account-State)

4. Centers of Excellence

Funding is provided for three components in the Centers of Excellence bundled payment program, including an increase in the administrative rate for the total joint replacement, establishment of an ongoing administrative rate for a lumbar fusion bundle, and evaluation of a possible third bundle for bariatric surgeries. (SEBB Medical Benefits Admin Account-Non-Appr)

5. SEBB TPA Payments

Funding is provided for third-party administrator (TPA) fees for the new SEBB Program. (SEBB Flex Spend Dep Care Admin Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr)

6. Immigrants in the Workplace

Funding is provided for Chapter 440, Laws of 2019 (E2SSB 5497) for legal fees associated with implementing the Immigrants in the Workplace Program. (SEBB Medical Benefits Admin Account-Non-Appr)

7. Finance Staffing

Funding is provided for additional staff to address skill shortfalls in the financial services division. (School Employees' Insurance Admin Account-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (School Employees' Insurance Admin Account-State)

9. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (School Employees' Insurance Admin Account-State)

10. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (School Employees' Insurance Admin Account-State)

Washington State Health Care Authority
School Employee Benefits Board

C 415, L19, PV, Sec 213

Dollars In Thousands

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (School Employees' Insurance Admin Account-State)

12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (School Employees' Insurance Admin Account-State)

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (School Employees' Insurance Admin Account-State)

14. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (School Employees' Insurance Admin Account-State)

15. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (School Employees' Insurance Admin Account-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (School Employees' Insurance Admin Account-State)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (School Employees' Insurance Admin Account-State)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (School Employees' Insurance Admin Account-State)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (School Employees' Insurance Admin Account-State)

Human Rights Commission

C 415, L19, PV, Sec 216

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	4,517	2,612	7,129
2019-21 Maintenance Level	4,395	2,672	7,067
Policy Other Changes:			
1. Reproductive Health Care	200	0	200
2. Administrative Support	169	0	169
Policy -- Other Total	369	0	369
Policy Comp Changes:			
3. WFSE General Government	53	87	140
4. State Rep Employee Benefits Rate	0	-6	-6
5. Medicare-Eligible Retiree Subsidy	1	1	2
6. Non-Rep General Wage Increase	37	39	76
7. Non-Rep Premium Pay	2	8	10
8. Non-Rep Salary Schedule Revision	6	2	8
Policy -- Comp Total	99	131	230
Policy Central Services Changes:			
9. DES Consolidated Mail Rate Increase	17	0	17
10. Legal Services	9	0	9
11. CTS Central Services	-20	0	-20
12. DES Central Services	116	0	116
13. OFM Central Services	34	0	34
14. Self-Insurance Liability Premium	34	0	34
Policy -- Central Svcs Total	190	0	190
Total 2019-21 Biennium	5,053	2,803	7,856
Fiscal Year 2020 Total	2,510	1,401	3,911
Fiscal Year 2021 Total	2,543	1,402	3,945

Comments:

1. Reproductive Health Care

Funding is provided to implement Chapter 399, Laws of 2019 (2SSB 5602) which includes costs for conducting investigations of reproductive health care-related discrimination complaints. (General Fund-State)

2. Administrative Support

Funding is provided for an administrative services manager to oversee human resources, state reports, budgeting matters, and public records. (General Fund-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

4. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-Federal)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal)

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal)

9. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Board of Industrial Insurance Appeals

C 415, L19, PV, Sec 217

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	45,141	45,141
2019 Supplemental	0	494	494
Total 2017-19 Biennium	0	45,635	45,635
2019-21 Maintenance Level	0	46,608	46,608
Policy Other Changes:			
1. Lease Adjustments < 20,000 sq. ft.	0	69	69
2. One-Time Lease Adjustments/Moves	0	40	40
Policy -- Other Total	0	109	109
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0	-12	-12
4. WFSE General Government	0	604	604
5. State Rep Employee Benefits Rate	0	-56	-56
6. Medicare-Eligible Retiree Subsidy	0	12	12
7. Coalition of Unions	0	964	964
8. Non-Rep General Wage Increase	0	280	280
9. Non-Rep Premium Pay	0	36	36
Policy -- Comp Total	0	1,828	1,828
Policy Central Services Changes:			
10. DES Consolidated Mail Rate Increase	0	22	22
11. Archives/Records Management	0	4	4
12. Audit Services	0	2	2
13. Legal Services	0	6	6
14. CTS Central Services	0	-94	-94
15. DES Central Services	0	12	12
16. OFM Central Services	0	166	166
Policy -- Central Svcs Total	0	118	118
Total 2019-21 Biennium	0	48,663	48,663
Fiscal Year 2020 Total	0	23,941	23,941
Fiscal Year 2021 Total	0	24,722	24,722

Comments:

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for lease costs at the Lakewood and Vancouver office locations. (Accident Account-State; Medical Aid Account-State)

2. One-Time Lease Adjustments/Moves

One-time funding is provided for relocation and project costs for the Moses Lake and Bellingham office locations. (Accident Account-State; Medical Aid Account-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Accident Account-State; Medical Aid Account-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Accident Account-State; Medical Aid Account-State)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Accident Account-State; Medical Aid Account-State)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Accident Account-State; Medical Aid Account-State)

7. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Accident Account-State; Medical Aid Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Accident Account-State; Medical Aid Account-State)

9. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Accident Account-State; Medical Aid Account-State)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Accident Account-State; Medical Aid Account-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Accident Account-State; Medical Aid Account-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Accident Account-State; Medical Aid Account-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Accident Account-State; Medical Aid Account-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Accident Account-State; Medical Aid Account-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 415, L19, PV, Sec 218

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	44,807	15,928	60,735
2019 Supplemental	0	-2	-2
Total 2017-19 Biennium	44,807	15,926	60,733
2019-21 Maintenance Level	40,482	13,856	54,338
Policy Other Changes:			
1. Alternatives to Arrest and Jail	400	0	400
2. Death Investigation Curriculum	0	534	534
3. Basic Law Enforcement Academy	4,517	1,925	6,442
4. Corrections Officer Academy	190	64	254
5. Equivalency Academy	23	0	23
6. Food Vendor Rate Increase	32	10	42
7. Trueblood CIT Training	899	0	899
8. Trueblood Mental Health Response	4,000	0	4,000
9. Vendor Rate Increase	150	0	150
Policy -- Other Total	10,211	2,533	12,744
Policy Comp Changes:			
10. State Public Employee Benefits Rate	-11	0	-11
11. WFSE General Government	478	11	489
12. State Rep Employee Benefits Rate	-17	0	-17
13. Medicare-Eligible Retiree Subsidy	4	0	4
14. Non-Rep General Wage Increase	224	9	233
15. Non-Rep Premium Pay	246	10	256
Policy -- Comp Total	924	30	954
Policy Transfer Changes:			
16. School Safety Training and Website	-392	0	-392
Policy -- Transfer Total	-392	0	-392
Policy Central Services Changes:			
17. DES Consolidated Mail Rate Increase	9	0	9
18. Legal Services	23	0	23
19. CTS Central Services	-16	0	-16
20. DES Central Services	13	0	13
21. OFM Central Services	56	0	56
22. Self-Insurance Liability Premium	36	0	36
Policy -- Central Svcs Total	121	0	121
Total 2019-21 Biennium	51,346	16,419	67,765
Fiscal Year 2020 Total	25,649	7,940	33,589
Fiscal Year 2021 Total	25,697	8,479	34,176

NGF-O

Other

Total

Comments:

1. Alternatives to Arrest and Jail

One-time funding is provided pursuant to Chapter 378, Laws of 2019 (2SHB 1767) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs (WASPC) to support local initiatives to identify persons who become involved in the criminal justice system and who have substance use disorders and other behavioral health needs. The grant funds will be distributed to programs designed to engage those persons with therapeutic interventions and other services. Funding for the grants issued under the program is appropriated within the Community Mental Health Division of the Health Care Authority, which must develop a memorandum of understanding to provide the grant monies to WASPC. (General Fund-State)

2. Death Investigation Curriculum

Funding is provided to update and expand the medicolegal forensic investigation training currently provided to coroners and medical examiners from 80 hours to 240 hours to meet the recommendations of the National Commission on Forensic Science for certification and accreditation, pursuant to Chapter 148, Laws of 2019 (ESSB 5332). The legislation increased the vital records certificate fee by \$5. (Death Investigations Account-State)

3. Basic Law Enforcement Academy

One-time funding is provided for nine additional Basic Law Enforcement Academy classes in FY 2020 and FY 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increased number of classes, from ten to 19, will provide training for 270 additional students annually. (General Fund-State; General Fund-Local)

4. Corrections Officer Academy

Funding is provided for two additional Corrections Officer Academy classes in FY 2020 and one additional class in FY 2021. (General Fund-State; General Fund-Local)

5. Equivalency Academy

Funding is provided for one additional Basic Law Enforcement Equivalency Academy class for FY 2020. (General Fund-State)

6. Food Vendor Rate Increase

Funding is provided for a vendor rate increase on the daily meals provided to Basic Law Enforcement Academy recruits during their training. (General Fund-State; General Fund-Local)

7. Trueblood CIT Training

Funding is provided for crisis intervention training (CIT) pursuant to Trueblood v. Department of Social and Health Services. (General Fund-State)

8. Trueblood Mental Health Response

Funding is provided for the Mental Health Field Response program administered by WASPC. WASPC must submit an annual report that includes best practice recommendations for law enforcement and behavioral health field response and outcome measures for all grants awarded. (General Fund-State)

9. Vendor Rate Increase

Funding is provided for a vendor rate increase of 0.7 percent for the WASPC. (General Fund-State)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

11. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Local)

12. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

13. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Local)

15. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Local)

16. School Safety Training and Website

Funds allocated to the Criminal Justice Training Commission will be transferred to the Office of Superintendent of Public Instruction for school safety training and website. (General Fund-State)

17. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Labor and Industries

C 415, L19, PV, Sec 219

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	15,798	791,836	807,634
2019 Supplemental	0	4,860	4,860
Total 2017-19 Biennium	15,798	796,696	812,494
2019-21 Maintenance Level	17,755	790,701	808,456
Policy Other Changes:			
1. Prevailing Wage Laws	0	2,257	2,257
2. Clean Energy	0	625	625
3. Firefighter Safety	0	909	909
4. Immigrants in the Workplace	0	70	70
5. Apprenticeship Workload Increase	0	928	928
6. Workers' Comp System Replacement	0	81,974	81,974
7. Enhancing Claims Management	0	6,149	6,149
8. Customer Service Workload	0	1,488	1,488
9. Crime Victims Provider Rates	6,768	0	6,768
10. Company-wide Wage Investigations	0	1,260	1,260
11. Custodial and Maintenance Staffing	0	596	596
12. Health Care Apprenticeships	0	1,600	1,600
13. High Hazard Facilities	0	819	819
14. Office Moves	0	1,298	1,298
15. Worker Hospitalizations Research	0	546	546
16. Public Works Contracting	0	1,072	1,072
17. Industrial Insurance Claim Records	0	133	133
18. Small Business Outreach	0	1,700	1,700
19. Technology Apprenticeship	0	2,000	2,000
20. Workplace Safety and Health	0	4,038	4,038
Policy -- Other Total	6,768	109,462	116,230
Policy Comp Changes:			
21. State Public Employee Benefits Rate	0	-83	-83
22. WFSE General Government	270	25,061	25,331
23. State Rep Employee Benefits Rate	-17	-1,102	-1,119
24. Medicare-Eligible Retiree Subsidy	3	216	219
25. Coalition of Unions	0	2,183	2,183
26. Non-Rep General Wage Increase	12	2,370	2,382
27. Non-Rep Premium Pay	0	68	68
28. ORCA Transit Pass - Outside CBAs	0	4	4
29. Non-Rep Salary Schedule Revision	0	380	380
30. State Tax - Wellness Gift Card	0	4	4
Policy -- Comp Total	268	29,101	29,369

Department of Labor and Industries

C 415, L19, PV, Sec 219

Dollars In Thousands

	NGF-O	Other	Total
Policy Central Services Changes:			
31. DES Motor Pool Fleet Rate Increase	1	271	272
32. Archives/Records Management	0	18	18
33. Audit Services	0	22	22
34. Legal Services	4	2,670	2,674
35. Administrative Hearings	0	73	73
36. CTS Central Services	-10	-1,772	-1,782
37. DES Central Services	0	163	163
38. OFM Central Services	17	3,069	3,086
39. Self-Insurance Liability Premium	0	706	706
Policy -- Central Svcs Total	12	5,220	5,232
Total 2019-21 Biennium	24,803	934,484	959,287
Fiscal Year 2020 Total	13,107	452,297	465,404
Fiscal Year 2021 Total	11,696	482,187	493,883

Comments:

1. Prevailing Wage Laws

Funding is provided to implement the provisions of Chapter 242, Laws of 2019 (ESSB 5035), including additional staffing and information technology modifications. (Public Works Administration Account-State)

2. Clean Energy

Funding is provided to implement the provisions of Chapter 288, Laws of 2019 (E2SSB 5116). (Accident Account-State; Medical Aid Account-State)

3. Firefighter Safety

Funding is provided to implement the provisions of Chapter 76, Laws of 2019 (SSB 5175), including staffing to establish safety and health best practices for firefighters. (Accident Account-State; Medical Aid Account-State)

4. Immigrants in the Workplace

Funding is provided to implement the provisions of Chapter 440, Laws of 2019 (E2SSB 5497). This pays for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (Accident Account-State; Medical Aid Account-State)

5. Apprenticeship Workload Increase

Funding is provided for additional apprenticeship staffing to respond to inquiries and to process registrations. (Accident Account-State; Medical Aid Account-State)

6. Workers' Comp System Replacement

Funding and staff are provided to begin the Workers' Compensation System replacement project, including foundational work and the implementation of systems that support employer accounts. This funding covers costs associated with staffing, contracting, lease, and one-time facility costs. (Accident Account-State; Medical Aid Account-State)

7. Enhancing Claims Management

Funding is provided for additional claims management staffing to reduce caseloads. (Accident Account-State; Medical Aid Account-State)

8. Customer Service Workload

Funding is provided for customer service specialist staffing at six field offices. (Accident Account-State; Medical Aid Account-State)

9. Crime Victims Provider Rates

Funding is provided to increase rates for crime victim compensation payments to providers of medical and health care services. (General Fund-State)

10. Company-wide Wage Investigations

Funding is provided for staffing to increase capacity to conduct company-wide investigations where it appears workers are not receiving the wages, breaks, and/or paid sick leave they are owed. Funding is also provided for contracting to add a new complaint type to the Complaint Activity Tracking System. (Accident Account-State; Medical Aid Account-State)

11. Custodial and Maintenance Staffing

Funding is provided for maintenance and custodial staffing, which was previously provided by the Department of Enterprise Services as a service agreement. (Accident Account-State; Medical Aid Account-State)

12. Health Care Apprenticeships

One-time funding is provided to create a new health care apprenticeships program. (Accident Account-State; Medical Aid Account-State)

13. High Hazard Facilities

Funding is provided to implement the provisions of Chapter 306, Laws of 2019 (ESHB 1817), including staffing to track worker certifications and information technology system development. (Accident Account-State; Medical Aid Account-State)

14. Office Moves

One-time funding is provided for relocation and project costs for the Yakima and Seattle field offices. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts)

15. Worker Hospitalizations Research

Funding and staff are provided to conduct research aimed at preventing the types of work-related injuries that require immediate hospitalization. (Accident Account-State; Medical Aid Account-State)

16. Public Works Contracting

One-time funding is provided to implement the provisions of Chapter 212, Laws of 2019 (SHB 1295), including information technology and website modifications. (Public Works Administration Account-State)

17. Industrial Insurance Claim Records

One-time funding is provided to implement the provisions of Chapter 34, Laws of 2019 (SHB 1909). This concerns confidentiality of industrial insurance claim records, and includes information technology modifications and changes to employer guidance. (Accident Account-State; Medical Aid Account-State)

18. Small Business Outreach

Funding is provided to contract with business or nonprofit organizations to conduct outreach with small businesses and their employees about workplace rights, regulations, and agency services. (Accident Account-State; Medical Aid Account-State)

19. Technology Apprenticeship

One-time funding is provided to contract with a technology industry entity for required supplemental instruction for information technology apprentices. The contractor will collaborate with the State Board for Community and Technical Colleges to offer and integrate this required supplemental instruction through one or more Washington community or technical colleges by the 2020-21 academic year. (Accident Account-State; Medical Aid Account-State)

20. Workplace Safety and Health

Funding is provided for additional workplace safety and health consultants, inspectors, and investigators. Staff will investigate workplace accidents and increase the number of inspections and voluntary employer consultations aimed at preventing workplace injuries and deaths. (Accident Account-State; Medical Aid Account-State)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Accident Account-State; Medical Aid Account-State)

22. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

23. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

24. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

25. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

27. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Accident Account-State; Medical Aid Account-State)

28. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Accident Account-State; Medical Aid Account-State)

29. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

30. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Accident Account-State; Medical Aid Account-State)

31. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

32. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

33. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Accident Account-State; Medical Aid Account-State)

34. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

35. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Accident Account-State; Medical Aid Account-State)

Department of Health

C 415, L19, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	149,285	1,097,397	1,246,682
2019 Supplemental	1,466	-9,930	-8,464
Total 2017-19 Biennium	150,751	1,087,467	1,238,218
2019-21 Maintenance Level	132,087	1,082,534	1,214,621
Policy Other Changes:			
1. Medical Marijuana Renewals	0	189	189
2. Dental Laboratory Registry	0	200	200
3. Behavioral Health Facilities	203	66	269
4. Dental Hygienists	0	36	36
5. Vaccine Preventable Diseases	44	0	44
6. Substance Use Disorder Professional	0	55	55
7. Acupuncture/Eastern Medicine	0	14	14
8. FPH: Youth Tobacco/Vapor Prevention	0	1,000	1,000
9. Crisis Hotlines	1,150	0	1,150
10. Create Developmental Screening Tool	223	2,007	2,230
11. Fruit and Vegetable Incentives	2,500	0	2,500
12. Maternity Mortality Review	344	0	344
13. Newborn Screening/Pompe/MPS-1	0	1,606	1,606
14. Modernize Vital Records Law	0	399	399
15. AIDS/Community Services	0	18,000	18,000
16. Align Drinking Water Funding	0	834	834
17. Marijuana Database Funding	0	0	0
18. Improve License Processing Times	0	2,010	2,010
19. Newborn Screening/X-ALD	0	332	332
20. WMC Clinical Investigator Costs	0	1,310	1,310
21. NCQAC Increased Legal Costs	0	3,210	3,210
22. Address Health Integration Indirect	738	628	1,366
23. Public Health Supplemental Account	0	350	350
24. Opioid Response to Data Tracking	140	-140	0
25. Prescription Monitoring Program	0	330	330
26. Clean Energy	94	0	94
27. Opioid Use Disorder	74	145	219
28. Immigrants in the Workplace	87	32	119
29. International Medical Graduates	14	0	14
30. Behavioral Health Workforce	0	420	420
31. Cancer Education/Support	250	0	250
32. Sea-Tac Comm Health Impact Study	125	0	125
33. Dementia Action Collaborative	300	0	300
34. Environmental Justice Task Force	390	0	390

Department of Health

C 415, L19, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
35. Office of Equity	300	0	300
36. Opioid Package: Fentanyl Test Strip	101	0	101
37. Generic Prescription Drugs Study	20	0	20
38. Hepatitis B Provider Training	175	0	175
39. Long-Term Care Workforce	100	0	100
40. Lead Testing/Schools	1,000	0	1,000
41. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
42. Midwifery Licensure Supplement	300	0	300
43. Palliative Care Road Map	25	0	25
44. Preventable Hospitalizations	750	0	750
45. Pesticide Application Safety Comm	264	0	264
46. Yakima Valley/Radio Campaign	800	0	800
47. Sexual Misconduct Notice	0	207	207
48. Suicide Prevention Task Force	583	0	583
49. Washington Poison Center	1,000	0	1,000
Policy -- Other Total	12,094	33,240	45,334
Policy Comp Changes:			
50. State Public Employee Benefits Rate	-28	-112	-140
51. WFSE General Government	2,398	11,686	14,084
52. State Rep Employee Benefits Rate	-83	-475	-558
53. Medicare-Eligible Retiree Subsidy	21	107	128
54. Non-Rep General Wage Increase	752	2,915	3,667
55. Non-Rep Premium Pay	152	252	404
56. Non-Rep Targeted Pay Increases	34	64	98
57. SEIU 1199 General Government	46	516	562
58. Non-Rep Salary Schedule Revision	64	263	327
Policy -- Comp Total	3,356	15,216	18,572
Policy Central Services Changes:			
59. DES Consolidated Mail Rate Increase	12	59	71
60. DES Motor Pool Fleet Rate Increase	15	72	87
61. Archives/Records Management	4	20	24
62. Audit Services	3	15	18
63. Legal Services	245	1,987	2,232
64. CTS Central Services	-179	-872	-1,051
65. DES Central Services	13	94	107
66. OFM Central Services	317	1,553	1,870
67. Self-Insurance Liability Premium	1	6	7
Policy -- Central Svcs Total	431	2,934	3,365
Total 2019-21 Biennium	147,968	1,133,924	1,281,892

Department of Health

C 415, L19, PV, Sec 221

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2020 Total	75,208	546,264	621,472
Fiscal Year 2021 Total	72,760	587,660	660,420

Comments:

1. Medical Marijuana Renewals

Funding is provided pursuant to Chapter 203, Laws of 2019 (ESHB 1094), under which, based on a finding of severe hardship, patients may be exempt from the requirement of being physically present to have a photograph taken when seeking to renew registration in the Medical Marijuana Authorization Database. (Dedicated Marijuana Account-State)

2. Dental Laboratory Registry

Funding is provided pursuant to Chapter 68, Laws of 2019 (HB 1177), which creates a registration program for dental laboratories. (General Fund-Local)

3. Behavioral Health Facilities

Funding is provided pursuant to Chapter 324, Laws of 2019 (2SHB 1394), which establishes intensive behavioral health treatment facilities and a pilot program for mental health drop-in centers. (General Fund-State; General Fund-Local)

4. Dental Hygienists

Funding is provided pursuant to Chapter 111, Laws of 2019 (HB 1554), which allows a holder of a dental hygienist license to obtain a temporary endorsement to administer nitrous oxide analgesia. (Health Professions Account-State)

5. Vaccine Preventable Diseases

Funding is provided pursuant to Chapter 362, Laws of 2019 (EHB 1638), which prohibits exemptions from the measles, mumps, or rubella vaccines, based upon philosophical or personal objection. (General Fund-State)

6. Substance Use Disorder Professional

Funding is provided pursuant to Chapter 444, Laws of 2019 (ESHB 1768), which limits the amount of time required in a substance abuse monitoring program, prohibits automatic denial of employment in a facility that provides vulnerable care under certain conditions, and changes the name of the profession. (Health Professions Account-State)

7. Acupuncture/Eastern Medicine

Funding is provided pursuant to Chapter 308, Laws of 2019 (SHB 1865), which changes the name of the practitioners and repeals laws related to the approval of applications and examination fees. (Health Professions Account-State)

8. FPH: Youth Tobacco/Vapor Prevention

One-time funding is provided, as part of foundational public health (FPH) services, to support local health jurisdictions in providing youth tobacco and vapor prevention programs, including the necessary outreach and education for the provisions under Chapter 15, Laws of 2019 (EHB 1074). (Youth Tobacco & Vapor Products Prevention Account-State)

9. Crisis Hotlines

Funding is provided for an additional crisis hotline and for a text line, which provide real-time crisis support and intervention. This will allow the Department of Health (DOH) to continue its partnership with the National Suicide Prevention Lifeline and provide an incentive for two additional call centers to become National Suicide Prevention Lifeline-affiliated crisis centers and respond to increased call volumes from across the state. (General Fund-State)

10. Create Developmental Screening Tool

Funding is provided to create a statewide data system to provide early intervention services for all children appropriately screened for developmental delays, track developmental screenings and delays identified in children, and assist with care coordination and early intervention. (General Fund-State; General Fund-Federal)

11. Fruit and Vegetable Incentives

Funding is provided pursuant to Chapter 168, Laws of 2019 (SHB 1587), which establishes the Food Insecurity Nutrition Incentives Program in DOH. (General Fund-State)

12. Maternity Mortality Review

Funding is provided for the Maternity Mortality Review Panel, pursuant to Chapter 317, Laws of 2019 (SSB 5425). (General Fund-State)

13. Newborn Screening/Pompe/MPS-1

Funding is provided for staff, equipment, testing supplies, and materials necessary to add Pompe disease and MPS-1 to the mandatory newborn screening panel. DOH is authorized to increase the newborn screening fee by \$10.50. (General Fund-Local)

14. Modernize Vital Records Law

Funding is provided for the provisions of Chapter 148, Laws of 2019 (ESSB 5332), which modernize the vital statistics law (chapter 70.58 RCW) based on a national model law developed by the National Center for Health Statistics and National Association for Public Health Statistics and Information Systems. (General Fund-Local)

15. AIDS/Community Services

Funding is provided for DOH to continue providing core medical services, case management, and support services for people living with HIV/AIDS. (General Fund-Local)

16. Align Drinking Water Funding

Additional appropriation authority is provided for the Drinking Water Assistance Administrative Account to align funding with staffing costs and provide consolidation grants to successful water utilities to study the feasibility of owning, operating, and maintaining smaller failing water systems within their service areas. (Drinking Water Assistance Administrative Account-State)

17. Marijuana Database Funding

Funding for the Medical Marijuana Authorization Database is provided from the Dedicated Marijuana Account. (Health Professions Account-State; Dedicated Marijuana Account-State)

18. Improve License Processing Times

Expenditure authority is provided for credentialing staff in the Health Systems Quality Assurance (HSQA) unit at DOH to reduce wait times and accelerate the licensing process for 85 health professions throughout the state. (Health Professions Account-State)

19. Newborn Screening/X-ALD

Funding is provided for a fee increase of \$1.90, in addition to the increase of \$8.10 per infant screening granted in 2017, for the screening of x-linked adrenoleukodystrophy (X-ALD), a genetic disorder that affects about one in 17,000 babies. (General Fund-Local)

20. WMC Clinical Investigator Costs

Funding is provided to the Washington Medical Commission (WMC), formerly the Medical Quality Assurance Commission, for reclassification of clinical health care investigators. The new investigator class was included in the 2017-19 collective bargaining agreement, and the funding addresses the gap between the former and current pay ranges. (Health Professions Account-State)

21. NCQAC Increased Legal Costs

Funding is provided to Nursing Care Quality Assurance Commission (NCQA) to address the complaint backlog and to investigate the growing number of complaints received. (Health Professions Account-State)

22. Address Health Integration Indirect

Funding is provided for the implementation of Chapter 201, Laws of 2018 (2ESHB 1388), relating to behavioral health integration. The funding is to support the behavioral health licensing and certification program's federal indirect rate requirement, which was not included in the fiscal note provided during the 2018 Legislative Session. (General Fund-State; General Fund-Federal; General Fund-Local)

23. Public Health Supplemental Account

Expenditure authority is increased for the Public Health Supplemental Account to provide funding for a behavioral health risk factor surveillance system, a grant to integrate palliative care into rural community settings, the continuation of the Telehealth Case Consultation pilot, and the x-ray inspection program in Environmental Public Health. (Public Health Supplemental Account-Local)

24. Opioid Response to Data Tracking

The funding source for opioid response data tracking is changed from the Health Professions Account to General Fund-State. (General Fund-State; Health Professions Account-State)

25. Prescription Monitoring Program

Funding is provided to continue the additional staff, funded on a one-time basis in the 2018 supplemental operating budget, to coordinate the integration of the Prescription Monitoring Program data into the federally-certified electronic health systems statewide. (Medicaid Fraud Penalty Account-State)

26. Clean Energy

Funding is provided for implementing the provisions of Chapter 288, Laws of 2019 (E2SSB 5116), which establishes minimum efficiency and testing standards for certain products. (General Fund-State)

27. Opioid Use Disorder

Funding is provided to implement the provisions of Chapter 314, Laws of 2019 (SSB 5380), which modifies protocols for using medication to treat opioid use disorders. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

28. Immigrants in the Workplace

Funding is provided for the implementation of Chapter 440, Laws of 2019 (E2SSB 5497), for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State; Health Professions Account-State)

29. International Medical Graduates

Funding is provided for the international medical graduates work group, pursuant to Chapter 329, Laws of 2019 (2SSB 5846). (General Fund-State)

30. Behavioral Health Workforce

Funding is provided for a work group to develop policy and practice recommendations to increase access to clinical training and supervised practice for the behavioral health workforce. (Health Professions Account-State)

31. Cancer Education/Support

One-time funding is provided for DOH to contract with a nonprofit organization that provides support and education for adults, children, and families impacted by cancer. (General Fund-State)

32. Sea-Tac Comm Health Impact Study

One-time funding is provided for the Seattle and King County local health jurisdiction to conduct a study of the potential health effects of the Sea-Tac International Airport on surrounding communities. A report is due to the Legislature by December 1, 2020. (General Fund-State)

33. Dementia Action Collaborative

One-time funding is provided for implementation of an initiative recommended by the Dementia Action Collaborative. DOH must investigate existing evidence-based messages and public awareness campaign strategies and undertake a short-term digital awareness campaign in targeted areas of the state. (General Fund-State)

34. Environmental Justice Task Force

One-time funding is provided for an Environmental Justice Task Force to recommend strategies for incorporating environmental justice principles in how state agencies discharge their responsibilities. A report is due to the Governor and the Legislature by October 31, 2020. (General Fund-State)

35. Office of Equity

Funding is provided for the Governor's Interagency Coordinating Council on Health Disparities to establish a task force to develop a proposal for the creation of an Office of Equity. (General Fund-State)

36. Opioid Package: Fentanyl Test Strip

One-time funding and staff support are provided to supply fentanyl test strip kits for distribution to syringe services programs. Fentanyl tests detect the presence of fentanyl and/or fentanyl analogues in drugs such as methamphetamine, MDMA, and cocaine. (General Fund-State)

37. Generic Prescription Drugs Study

One-time funding is provided for DOH to conduct a study regarding the possibility of state-produced generic prescription drugs, with insulin as a priority. A report to the Legislature is due by December 1, 2019. (General Fund-State)

38. Hepatitis B Provider Training

Funding is provided for Hepatitis B provider training through the Extension for Community Health Care Outcomes (Project ECHO) at the University of Washington. (General Fund-State)

39. Long-Term Care Workforce

Funding is provided to DOH for the Nursing Care Quality Assurance Commission to continue the work group related to nurses in long-term care settings. (General Fund-State)

40. Lead Testing/Schools

Funding is provided to DOH for lead testing in public schools. DOH must determine which school districts have the highest priority and test those districts first, as well as communicate to parents, educators, school staff, and the public regarding the test results and their potential consequences. (General Fund-State)

41. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred from the State Toxics Control Account to the Model Toxics Control Operating Account, pursuant to Chapter 422, Laws of 2019 (ESSB 5993). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

42. Midwifery Licensure Supplement

Funding is provided for the midwifery licensure and regulatory program, to supplement revenue from fees. (General Fund-State)

43. Palliative Care Road Map

One-time funding is provided for the development of a palliative care road map to provide information and guidance to providers, patients, families, and caregivers of individuals living with a serious or life-threatening illness. (General Fund-State)

44. Preventable Hospitalizations

Funding is provided to DOH to distribute through the Tacoma-Pierce County local health jurisdiction for a collaboration between local public health, Accountable Communities of Health, and health care providers to reduce preventable hospitalizations. (General Fund-State)

45. Pesticide Application Safety Comm

Funding is provided pursuant to Chapter 327, Laws of 2019 (SSB 5550) for DOH to provide staff support to the Pesticide Application Safety Committee. (General Fund-State)

46. Yakima Valley/Radio Campaign

One-time funding is provided for DOH to contract with a community-based nonprofit organization located in the Yakima Valley to develop a Spanish-language public radio media campaign. The campaign must address prevention of opioid use disorders through education outreach programs for underserved populations to address prevention, education, and treatment for opioid users or those at risk for opioid use. (General Fund-State)

47. Sexual Misconduct Notice

Funding is provided pursuant to Chapter 69, Laws of 2019 (SHB 1198), which requires a health care provider to notify a patient if the provider has been sanctioned by a disciplining authority for acts of unprofessional conduct involving sexual misconduct and is subject to an order or stipulation issued by a disciplining authority. (Health Professions Account-State)

48. Suicide Prevention Task Force

Funding is provided for the Suicide-Safer Task Force (Task Force) to develop a plan to provide resources to professions, industries, and workplaces impacted by high rates of suicide; to distribute locking devices to 12 rural communities; to develop and distribute a tool kit for suicide prevention and a curriculum for firearms safety instructors; and to deliver materials developed by the Task Force to firearms dealers. The Pharmacy Quality Assurance Commission (PQAC) must distribute suicide awareness materials developed by the Task Force to licensed pharmacists and survey licensed pharmacists regarding the gap between suicide awareness and prevention training and practice. The expiration of the Task Force is extended to July 1, 2021. Funding is also provided for PQAC to make suicide awareness and prevention materials electronically available to licensed pharmacies. (General Fund-State)

49. Washington Poison Center

Funding is provided to DOH for the Washington Poison Center. This funding is in addition to the funding provided pursuant to RCW 69.50.540. (General Fund-State)

50. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

51. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

52. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

53. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local (SEIU) 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

65. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

67. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.
(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Veterans' Affairs

C 415, L19, PV, Sec 2074

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	33,779	123,885	157,664
2019 Supplemental	10,753	-10,550	203
Total 2017-19 Biennium	44,532	113,335	157,867
2019-21 Maintenance Level	34,053	130,680	164,733
Policy Other Changes:			
1. Veterans Service Officer Program	600	0	600
2. Revenue Shortfall/Orting	2,651	-2,651	0
3. Revenue Shortfall/Walla Walla	1,820	-1,820	0
4. Increase Transitional Housing	0	1,458	1,458
5. Suicide Prevention	282	0	282
6. Veterans Innovation Program Grants	0	100	100
7. Veterans TBI Program	0	300	300
Policy -- Other Total	5,353	-2,613	2,740
Policy Comp Changes:			
8. State Public Employee Benefits Rate	-58	0	-58
9. WFSE General Government	7,125	0	7,125
10. State Rep Employee Benefits Rate	-297	0	-297
11. Medicare-Eligible Retiree Subsidy	67	0	67
12. Coalition of Unions	1,208	0	1,208
13. Non-Rep General Wage Increase	1,256	49	1,305
14. Non-Rep Premium Pay	52	0	52
15. Non-Rep Targeted Pay Increases	96	0	96
16. ORCA Transit Pass - Outside CBAs	4	0	4
17. Non-Rep Salary Schedule Revision	72	0	72
Policy -- Comp Total	9,525	49	9,574
Policy Central Services Changes:			
18. DES Consolidated Mail Rate Increase	21	0	21
19. DES Motor Pool Fleet Rate Increase	88	0	88
20. Archives/Records Management	3	0	3
21. Audit Services	5	0	5
22. Legal Services	2	0	2
23. CTS Central Services	-3,531	0	-3,531
24. DES Central Services	65	0	65
25. OFM Central Services	4,138	0	4,138
26. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	792	0	792
Total 2019-21 Biennium	49,723	128,116	177,839

Department of Veterans' Affairs

C 415, L19, PV, Sec 2074

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2020 Total	24,169	63,945	88,114
Fiscal Year 2021 Total	25,554	64,171	89,725

Comments:

1. Veterans Service Officer Program

One-time funding is provided pursuant to Chapter 223, Laws of 2019 (2SHB 1448), which creates the Veterans Service Officer Program. The funding is for the establishment of pilot programs in two counties. (General Fund-State)

2. Revenue Shortfall/Orting

Funding is provided for a one-time General Fund-State backfill of a revenue shortfall at the Washington Soldiers Home in Orting. By December 31, 2019, the Department of Veterans Affairs (DVA) must develop and implement a sustainable staffing plan for the Institutional Services Program and report expenditures to the Legislature. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Revenue Shortfall/Walla Walla

Funding is provided for a one-time General Fund-State backfill of a revenue shortfall at the Walla Walla Veterans Home. By December 31, 2019, DVA must develop and implement a sustainable staffing plan for the Institutional Services Program and report expenditures to the Legislature. (General Fund-State; General Fund-Federal; General Fund-Local)

4. Increase Transitional Housing

Expenditure authority is provided for DVA's transitional housing program, which provides temporary housing and intensive case management services to eligible veterans. DVA received a federal grant to expand the program by 40 beds at the Roosevelt Barracks located on the Washington Soldiers Home campus in Orting. (General Fund-Federal; General Fund-Local)

5. Suicide Prevention

One-time funding is provided for DVA to develop a statewide plan to reduce suicide among service members, veterans, and their families. A report is due to the Legislature by December 1, 2020. (General Fund-State)

6. Veterans Innovation Program Grants

One-time funding is provided to expand the Veterans Innovation Program to provide grants for crisis and emergency relief and education, training, and employment assistance to veterans and their families in their communities. (Veterans' Innovations Program Account-State)

7. Veterans TBI Program

One-time funding is provided for DVA's Traumatic Brain Injury (TBI) Program for a program coordinator and an outreach coordinator for Eastern Washington. (Veterans Stewardship Account-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

9. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

10. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

11. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

12. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Veterans Stewardship Account-Non-Appr; Veteran Estate Management Account-Local)

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

15. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

16. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

17. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

18. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

19. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

21. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Children, Youth, and Families
Children and Families Services

C 415, L19, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	361,756	263,080	624,836
2019 Supplemental	-1,126	-279	-1,405
Total 2017-19 Biennium	360,630	262,801	623,431
2019-21 Maintenance Level	767,314	542,204	1,309,518
Policy Other Changes:			
1. Federal Funding for Legal Services	0	14,147	14,147
2. Child Welfare Housing Assistance	1,533	0	1,533
3. Child Welfare Worker Training	293	0	293
4. Increase BRS Rates	21,821	13,365	35,186
5. Emergent Placement Contracts	1,785	0	1,785
6. Family First Prevention Services	0	7,586	7,586
7. Child Welfare Social Workers	886	818	1,704
8. Wendy's Wonderful Kids	-667	0	-667
9. Prevention Pilot	1,250	0	1,250
10. Child Advocacy Center	510	0	510
11. Family Reconciliation Services	826	826	1,652
12. Child Care Center Rate Increase	1,870	402	2,272
13. Supportive Visitation Model	500	0	500
Policy -- Other Total	30,607	37,144	67,751
Policy Comp Changes:			
14. State Public Employee Benefits Rate	-132	0	-132
15. WFSE General Government	23,729	0	23,729
16. State Rep Employee Benefits Rate	-941	0	-941
17. Medicare-Eligible Retiree Subsidy	195	0	195
18. Non-Rep General Wage Increase	2,848	0	2,848
19. Non-Rep Premium Pay	400	0	400
20. Non-Rep Targeted Pay Increases	268	0	268
21. ORCA Transit Pass - Outside CBAs	30	0	30
22. Non-Rep Salary Schedule Revision	42	0	42
23. State Tax - Wellness Gift Card	4	0	4
Policy -- Comp Total	26,443	0	26,443
Policy Transfer Changes:			
24. Domestic Violence Unit Transfer	-12,262	-6,390	-18,652
Policy -- Transfer Total	-12,262	-6,390	-18,652
Total 2019-21 Biennium	812,102	572,958	1,385,060
Fiscal Year 2020 Total	399,796	285,618	685,414

Department of Children, Youth, and Families
Children and Families Services

C 415, L19, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2021 Total	412,306	287,340	699,646

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided in response to recent federal guidance that allows for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. A corresponding reduction to General Fund-State is included in the Office of Public Defense (OPD) and the Office of Civil Legal Aid (OCLA). The Department shall enter into interagency agreements with the Office of Public Defense and Office of Civil Legal Aid to pass through Title IV-E funds for these services. (General Fund-Fam Supt)

2. Child Welfare Housing Assistance

Pursuant to Chapter 328, Laws of 2019 (2SSB 5718), funding is provided to implement a Child Welfare Housing Assistance Pilot Program to provide housing vouchers, rental assistance, navigation, and other support services to eligible families. The pilot program expires on June 30, 2022. (General Fund-State)

3. Child Welfare Worker Training

One-time funding is provided pursuant to Chapter 470, Laws of 2019 (SSB 5955) for the Department to report on current efforts to improve workplace culture and a training plan for child welfare workers; to develop and implement an evidence-informed curriculum to better prepare potential supervisor candidates for effective leadership roles; to develop specialized training for child welfare workers that includes simulation and coaching designed to improve clinical and analytical skills; to develop and implement training for child welfare workers that incorporates trauma-informed care and reflective supervision principles; to provide child welfare workers access to a critical incident protocol that establishes a process for appropriately responding to traumatic or high-stress incidents; and to facilitate a technical work group to develop a workload model for child welfare worker caseloads. (General Fund-State)

4. Increase BRS Rates

Funding is provided to increase rates for Behavioral Rehabilitation Services (BRS) providers effective July 1, 2019. The Department shall move from an acuity level-based methodology to a setting-based methodology for BRS rates. The rate for facility-based settings recommended in the contracted rate analysis conducted pursuant to Chapter 208, Laws of 2018 (EHB 2008) is fully funded. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

5. Emergent Placement Contracts

One-time funding is provided for Emergent Placement Contract beds, which provide short-term placements for children when family foster homes or kin placements are not secured. (General Fund-State)

6. Family First Prevention Services

Federal appropriation authority is provided to expand prevention services for families with children at risk of foster care placement by leveraging federal Title IV-E reimbursement that may be available under the Family First Prevention Services Act, effective October 1, 2019. (General Fund-Fam Supt)

Department of Children, Youth, and Families
Children and Families Services

C 415, L19, PV, Sec 225

Dollars In Thousands

7. Child Welfare Social Workers

Funding and FTE authority are provided for ten case-carrying Child and Family Welfare Services (CFWS) caseworkers effective July 1, 2019. The CFWS caseworkers manage the cases of children in licensed foster care and relative or kin placements. (General Fund-State; General Fund-Fam Supt)

8. Wendy's Wonderful Kids

Funding for a contract with Wendy's Wonderful Kids, an organization that aims to find adoptive placements for legally-free children, is eliminated when the current contract ends on October 31, 2019. (General Fund-State)

9. Prevention Pilot

One-time funding in the 2019-21 biennium is provided for the Department to contract with a nonprofit organization for a pilot project to prevent child abuse and neglect in Pierce County. (General Fund-State)

10. Child Advocacy Center

Funding is increased for child advocacy centers, which provide a child-centered approach to legal services for abused children and their families. (General Fund-State)

11. Family Reconciliation Services

One-time funding is provided to expand Family Reconciliation Services for at-risk youth, children in need of services, or other youth who are in conflict with their families. (General Fund-State; General Fund-Fam Supt)

12. Child Care Center Rate Increase

Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 Child Care Market Rate Survey, once subsidy providers reach Level 3 in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at Level 3, from 10 to 15 percent at Level 4, and from 15 to 20 percent at Level 5. (General Fund-State; General Fund-Fam Supt)

13. Supportive Visitation Model

Funding is provided to implement the supportive visitation model jointly developed by the University of Washington and the Department for children in foster care. This model uses a manualized curriculum and incorporates trained visit navigators to provide a structured and positive visitation experience for children and their parents. (General Fund-State)

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

15. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

Department of Children, Youth, and Families
Children and Families Services

C 415, L19, PV, Sec 225

Dollars In Thousands

16. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

17. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

19. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

20. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.
(General Fund-State)

21. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

22. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

23. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

24. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Children, Youth, and Families
Children and Families Services

C 415, L19, PV, Sec 225

Dollars In Thousands

16. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

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(General Fund-State)

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Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

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(General Fund-State)

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Department of Children, Youth, and Families
Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	5,828	5,871	6,043	6,041	6,072	6,276	6,334	6,315	6,400	6,446
% Change from prior year	-5.6%	0.7%	2.9%	0.0%	0.5%	3.4%	0.9%	-0.3%	1.3%	0.7%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	89	150	259	365	465	533	593	650	685	701
% Change from prior year	6.1%	68.0%	72.5%	40.8%	27.4%	14.6%	11.2%	9.7%	5.4%	2.3%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	3,431	3,624	4,080	4,266	4,444	4,522	4,761	4,832	4,972	5,091
% Change from prior year	-1.3%	5.6%	12.6%	4.6%	4.2%	1.7%	5.3%	1.5%	2.9%	2.4%
Child Protective Services (CPS) ⁽⁴⁾										
Avg CPS Referrals Monthly	6,470	7,000	7,527	7,910	8,177	8,288	9,207	10,256	11,182	11,529
% Change from prior year	0.9%	8.2%	7.5%	5.1%	3.4%	1.4%	11.1%	11.4%	9.0%	3.1%
Avg Screened-In CPS Referrals Monthly	3,379	3,326	3,446	3,302	3,443	3,464	3,984	3,944	4,301	4,434
% Change from prior year	5.7%	-1.6%	3.6%	-4.2%	4.3%	0.6%	15.0%	6.6%	7.4%	9.7%
Adoption Support ⁽⁵⁾										
Avg # Children Served Monthly	14,340	14,570	14,819	15,043	15,317	15,432	15,530	15,600	15,643	15,637
% Change from prior year	4.6%	1.6%	1.7%	1.5%	1.8%	0.8%	0.6%	0.4%	0.3%	0.0%
Caseload Ratio ⁽⁶⁾										
Avg Cases Per Worker	20:1	16:1	20:1	17:1	18:1	19:1	19:1	20:1	20:1	20:1

⁽¹⁾ Includes unduplicated head count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. The data are not comparable to editions of the Legislative Budget Notes (LBNs) prior to 2014, which included youth ages 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, and youth ages 18 to 21 are forecast separately under Extended Foster Care.

⁽²⁾ Includes an unduplicated head count of youth ages 18 to 21 receiving foster care maintenance payments.

⁽³⁾ Includes an unduplicated count of children in unlicensed kinship care. The data are not comparable to editions of the LBNs published prior to 2012, which included guardianships. This is the sum of: 1) Court-Ordered Unlicensed Placements, and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

⁽⁴⁾ Average CPS Referrals Monthly show all calls made to the DSHS Children's Administration to report potential child abuse or neglect. Average Screened-In CPS Referrals Monthly represent referrals that meet minimum criteria for potential child abuse or neglect and receive a CPS response. Average Screened-In CPS Referrals Monthly include referrals assigned to the 10-day alternative response prior to the elimination of that response in November 2013.

⁽⁵⁾ The data reflect Adoption Support maintenance payments.

⁽⁶⁾ Combined average number of open cases per worker for CPS, CWS, Family Reconciliation Services, and Adoptive Home Studies at the end of the fiscal year. Estimated Caseload Ratios for 2014 and subsequent years also include Family Assessment Response caseworkers.

Data Sources:

Foster Care, Extended Foster Care, Relative Placements, Adoption Support, and Average Screened-In CPS referrals reflect the Caseload Forecast Council's February 2019 head-count data.

Average CPS Referrals reflect data from the Executive Management Information System for 2008-18 and legislative staff estimates for 2019-21.

Caseload Ratios reflect data provided by DCYF.

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 415, L19, PV, Sec 225

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	0	0
2019-21 Maintenance Level	179,202	14,007	193,209
Policy Other Changes:			
1. JR Until Age 25	3,669	0	3,669
2. Equipment Replacement Costs	308	0	308
3. Acute Mental Health Staffing	1,197	0	1,197
4. Youth Violence Prevention Strategy	80	0	80
5. Team Child	224	0	224
6. Increase Staff at JR Facilities	8,272	0	8,272
7. Alternative Detention Facilities	100	0	100
8. Assessment of Treatment Model	200	0	200
Policy -- Other Total	14,050	0	14,050
Policy Comp Changes:			
9. State Public Employee Benefits Rate	-61	0	-61
10. WFSE General Government	7,589	0	7,589
11. State Rep Employee Benefits Rate	-286	0	-286
12. Medicare-Eligible Retiree Subsidy	64	0	64
13. Non-Rep General Wage Increase	1,259	0	1,259
14. Non-Rep Premium Pay	202	0	202
15. Non-Rep Targeted Pay Increases	28	0	28
16. SEIU 1199 General Government	295	0	295
17. ORCA Transit Pass - Outside CBAs	4	0	4
18. Non-Rep Salary Schedule Revision	116	0	116
19. State Tax - Wellness Gift Card	2	0	2
Policy -- Comp Total	9,212	0	9,212
Total 2019-21 Biennium	202,464	14,007	216,471
Fiscal Year 2020 Total	100,860	6,998	107,858
Fiscal Year 2021 Total	101,604	7,009	108,613

Comments:

1. JR Until Age 25

Chapter 322, Laws of 2019 (E2SHB 1646) extends the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. Funding is provided for the increased bed utilization and programming for the young adult population staying at Juvenile Rehabilitation (JR) institutions. (General Fund-State)

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 415, L19, PV, Sec 225

Dollars In Thousands

2. Equipment Replacement Costs

One-time funding is provided to replace furniture, medical, kitchen, and other equipment at JR institutions. (General Fund-State)

3. Acute Mental Health Staffing

Funding is provided for staff to operate a newly renovated acute mental health pod for female youth at Echo Glen Children's Center. (General Fund-State)

4. Youth Violence Prevention Strategy

One-time funding is provided in FY 2020 for research of youth violence prevention strategies and exploration of new and existing resources to implement evidence-based youth violence prevention strategies in the city of Federal Way. (General Fund-State)

5. Team Child

Funding is provided for the Team Child program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

6. Increase Staff at JR Facilities

Funding is provided for 57 FTEs to increase the staffing levels at JR institutional facilities, which will lower the resident-to-staff ratios and increase the level of supervision of JR youth to assist in meeting Prison Rape Elimination Act facility standards. (General Fund-State)

7. Alternative Detention Facilities

Funding is provided for grants to county juvenile courts to establish alternative detention facilities that will provide less restrictive confinement alternatives to youth in their local communities. (General Fund-State)

8. Assessment of Treatment Model

JR implemented the integrated treatment model in 2003, which incorporated evidence-based interventions like dialectical behavior therapy, functional family therapy, and anger regression therapy to address the needs of youth and their families in both residential and community settings. Funding is provided to measure the fidelity to the evidence-based intervention models. (General Fund-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 415, L19, PV, Sec 225

Dollars In Thousands

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

12. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

15. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.
(General Fund-State)

16. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local (SEIU) 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

17. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

18. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

19. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

Department of Children, Youth, and Families
Juvenile Rehabilitation

C 415, L19, PV, Sec 225

Dollars In Thousands

19. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

Department of Children, Youth, and Families Juvenile Rehabilitation

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
Community Residential ⁽¹⁾										
Avg Daily Population/Month	98	97	92	96	98	105	107	111	111	111
% Change from prior year	15.8%	-1.5%	-5.0%	4.0%	2.5%	7.1%	2.0%	3.6%	0.0%	0.0%
Institutions										
Avg Daily Population/Month	468	452	440	398	386	383	378	304	297	316
% Change from prior year	-10.9%	-3.4%	-2.8%	-9.5%	-2.9%	-0.9%	-1.1%	-19.6%	-2.4%	6.3%
Parole										
Avg Daily Population/Month	373	366	318	344	331	330	323	311	311	311
% Change from prior year	-10.8%	-1.7%	-13.2%	8.3%	-3.8%	-0.3%	-2.3%	-3.6%	0.0%	0.0%

(1) Includes State Group Homes, Contracted Community Facilities, and the Short-Term Transition Program. In 2011, the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by four beds. The Touchstone Community Facility opened in 2012.

Data Sources:

The Juvenile Rehabilitation (JR) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families on July 1, 2019. Prior Legislative Budget Notes contain the JR data in DSHS.

FY 2012 through FY 2018 data are from the DSHS Executive Management Information System.

FY 2019 through FY 2021 data are from DCYF and are based on the Caseload Forecast Council's actual and forecasted caseloads. The institutional caseload includes the impact of Chapter 322, Laws of 2019 (E2SHB 1646), which extends the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25.

Department of Children, Youth, and Families

C 415, L19, PV, Sec 225

Early Learning

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	181,036	167,224	348,260
2019 Supplemental	-1,481	24,527	23,046
Total 2017-19 Biennium	179,555	191,751	371,306
2019-21 Maintenance Level	505,267	430,968	936,235
Policy Other Changes:			
1. WCCC Student Parents	1,387	0	1,387
2. Child Care Collaborative Taskforce	18	0	18
3. Early Achievers Recommendations	1,700	0	1,700
4. Family Child Care CBA	52,849	0	52,849
5. TANF Program Policies	1,045	0	1,045
6. Children's Mental Health	1,546	0	1,546
7. One-time Fund Swap	-42,967	42,967	0
8. Early Achievers	0	6,100	6,100
9. ECEAP Expansion	19,602	0	19,602
10. ECEAP Rate Increase	15,167	0	15,167
11. Expand Home Visiting	0	7,558	7,558
12. Expanded Learning Opportunities	750	0	750
13. ECLIPSE Program	3,228	1,076	4,304
14. Preschool Development Grant	0	3,689	3,689
15. Facilitated Play Groups	500	0	500
16. Child Care Center Rate Increase	22,692	0	22,692
Policy -- Other Total	77,517	61,390	138,907
Policy Comp Changes:			
17. State Public Employee Benefits Rate	-22	0	-22
18. WFSE General Government	3,802	150	3,952
19. State Rep Employee Benefits Rate	-121	0	-121
20. Medicare-Eligible Retiree Subsidy	27	0	27
21. Non-Rep General Wage Increase	521	28	549
22. Non-Rep Premium Pay	10	0	10
23. Non-Rep Targeted Pay Increases	14	0	14
Policy -- Comp Total	4,231	178	4,409
Total 2019-21 Biennium	587,015	492,536	1,079,551
Approps in Other Legislation:			
24. WCCC Student Parents	0	4,241	4,241
Total Approps in Other Legislation	0	4,241	4,241
Grand Total	587,015	496,777	1,083,792

Early Learning

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2020 Total	286,428	255,629	542,057
Fiscal Year 2021 Total	300,587	241,148	541,735

Comments:

1. WCCC Student Parents

Beginning August 1, 2020, Chapter 97, Laws of 2019 (2SHB 1303) allows full-time students pursuing a certificate in nursing, early childhood education, a mental health profession, or paraeducation to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. Funding is provided for the increased WCCC caseload, staffing, and IT enhancements. (General Fund-State)

2. Child Care Collaborative Taskforce

As required in Chapter 368, Laws of 2019 (2SHB 1344), funding is provided for substitute reimbursement costs for the child care providers serving as members of the Child Care Collaborative Taskforce. (General Fund-State)

3. Early Achievers Recommendations

Funding is provided to implement Chapter 369, Laws of 2019 (E2SHB 1391), which includes various recommendations of the Joint Select Committee on the Early Achievers Program, including revising rating levels, deadlines and requirements, providing trauma-informed care training, convening a cost of Child Care Regulations work group, and submitting various reports. (General Fund-State)

4. Family Child Care CBA

Consistent with the 2019-21 collective bargaining agreement (CBA) with the Service Employees Union International 925, funding is provided for base rate and tiered reimbursement rate increases for licensed family home providers; hourly wage rate increases for Family, Friend, and Neighbor providers; removal of the cap on the non-standard hours bonus; a \$500 per provider increase to the quality improvement awards; increased access to the substitute pool; additional training needs; and increased health care premium coverage. (General Fund-State)

5. TANF Program Policies

Funding is provided for increased Working Connections Child Care caseloads as a result of Chapter 343, Laws of 2019 (2SHB 1603), which no longer allows the Department of Children, Youth, and Families (DCYF) to permanently disqualify Temporary Assistance for Needy Families (TANF) households that were terminated due to noncompliance sanctions three or more times, and allows DCYF to exempt individuals experiencing homelessness from the 60-month time limit. (General Fund-State)

6. Children's Mental Health

Funding is provided pursuant to Chapter 360, Laws of 2019 (2SSB 5903) for DCYF to contract for one qualified mental health consultant in each of the six department-designated regions. The six consultants will provide resources, information, and guidance regarding challenging behavior and expulsions to Early Achievers program coaches and child care providers. DCYF must report on the outcomes of the consultant activities by June 30, 2021. (General Fund-State)

7. One-time Fund Swap

There is a one-time reduction of General Fund-State that will be offset by using available federal Child Care and Development Funds. (General Fund-State; General Fund-Federal)

Early Learning

Dollars In Thousands

8. Early Achievers

Available federal funding is utilized to increase coaching support, scholarships, and needs-based grants in the Early Achievers program. In addition, \$100,000 in grant funding is utilized for the re-launch of the coaching companion and for a contract with Child Care Aware to embed expanded learning opportunities into the Early Achievers program. (General Fund-Federal; General Fund-Local)

9. ECEAP Expansion

Funding is provided for 509 Early Childhood Education and Assistance Program (ECEAP) slots in FY 2020 and 662 ECEAP slots in FY 2021, for a total of 1,171 new slots. Eighty-eight percent of these slots are full day, and the remainder are extended day. (General Fund-State)

10. ECEAP Rate Increase

Funding is provided for an across-the-board 6 percent slot rate increase in the ECEAP program effective July 1, 2019. (General Fund-State)

11. Expand Home Visiting

Funding is provided for an additional 420 home visiting slots in FY 2020 and 840 slots in FY 2021. A portion of the funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

12. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school-age child care providers in FY 2020. (General Fund-State)

13. ECLIPSE Program

Funding is provided to continue delivering the Early Childhood Intervention and Prevention Services (ECLIPSE) program and replace the federal Medicaid dollars, which were disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State; General Fund-Federal)

14. Preschool Development Grant

DCYF received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist DCYF in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal)

15. Facilitated Play Groups

Funding is provided to increase the number of facilitated play groups offered statewide to Family, Friend, and Neighbor child care providers to support early brain development and kindergarten readiness. These groups meet weekly, are led by trained facilitators, and are offered in multiple languages. (General Fund-State)

16. Child Care Center Rate Increase

Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 Child Care Market Rate Survey, once subsidy providers reach Level 3 in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at Level 3, from 10 to 15 percent at Level 4 and from 15 to 20 percent at Level 5. (General Fund-State)

Early Learning

Dollars In Thousands

17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

18. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

19. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

20. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

21. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State; other accounts)

22. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

23. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.

(General Fund-State)

Early Learning

Dollars In Thousands

24. WCCC Student Parents

Beginning August 1, 2020, Chapter 406, Laws of 2019 (E2SHB 2158) allows full-time students who are single parents and pursuing a professional or technical degree or certificate at a community or technical college to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. An appropriation is included to fund the increased WCCC caseload and staffing levels. (Workforce Education Investment-State)

Department of Children, Youth, and Families
Early Learning

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimated		
								2019	2020	2021
Working Connections Child Care ⁽¹⁾										
Avg # Children Served/Month	43,826	43,324	47,267	49,912	51,078	52,657	51,742	49,294	50,583	51,406
% Change from prior year	-27.3%	-1.1%	9.1%	5.6%	2.3%	3.1%	-1.7%	-4.7%	2.6%	1.6%
Early Childhood Education and Assistance Program ⁽²⁾										
Part Day (2.5 hours)	8,391	8,391	8,741	8,165	9,749	9,757	10,037	10,387	10,387	10,387
School Day (6 hours)		-	-	1,359	1,450	1,518	1,998	2,598	3,044	3,177
Working Day (10 hours)		-	-	567	492	416	456	506	570	589
Total Slots	8,391	8,391	8,741	10,091	11,691	11,691	12,491	13,491	14,000	14,153
% Change from prior year		0.0%	4.2%	15.4%	15.9%	0.0%	6.8%	8.0%	3.8%	1.1%

Data Sources:

(1) The Working Connections Child Care (WCCC) Program transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth, and Families on July 1, 2019. Prior Legislative Budget Notes contain the WCCC data in DSHS.

FY 2012 through FY 2018 Child Care actuals are from the Office of Financial Management.

FY 2019 through FY 2021 Child Care estimates are from the Caseload Forecast Council February 2019 Working Connections forecast and estimated impacts of policy changes.

(2) FY 2012 through FY 2018 are actual contracted slots provided by the Department of Early Learning.

FY 2019 through FY 2021 are based on the total number of slots funded in each year's budget. The mix of slot types (part, school, and working day) may vary from what was funded in the budget.

Department of Children, Youth, and Families

C 415, L19, PV, Sec 225

Program Support

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	51,709	15,928	67,637
2019 Supplemental	1,115	744	1,859
Total 2017-19 Biennium	52,824	16,672	69,496
2019-21 Maintenance Level	127,461	43,302	170,763
Policy Other Changes:			
1. Immigrants in the Workplace	70	0	70
2. DCYF Headquarters	1,178	786	1,964
3. Language Access Providers CBA	10	16	26
4. CD/SUD Specialist	200	0	200
Policy -- Other Total	1,458	802	2,260
Policy Comp Changes:			
5. State Public Employee Benefits Rate	-33	0	-33
6. WFSE General Government	818	0	818
7. State Rep Employee Benefits Rate	-22	0	-22
8. Medicare-Eligible Retiree Subsidy	11	0	11
9. Non-Rep General Wage Increase	791	0	791
10. Non-Rep Premium Pay	42	0	42
11. Non-Rep Targeted Pay Increases	14	0	14
12. ORCA Transit Pass - Outside CBAs	2	0	2
13. Non-Rep Salary Schedule Revision	16	0	16
Policy -- Comp Total	1,639	0	1,639
Policy Central Services Changes:			
14. DES Consolidated Mail Rate Increase	23	13	36
15. DES Motor Pool Fleet Rate Increase	471	254	725
16. Archives/Records Management	1	0	1
17. Audit Services	5	3	8
18. Legal Services	5,281	2,843	8,124
19. Administrative Hearings	182	98	280
20. CTS Central Services	-221	-118	-339
21. DES Central Services	158	87	245
22. OFM Central Services	571	308	879
23. Self-Insurance Liability Premium	15,314	8,246	23,560
Policy -- Central Svcs Total	21,785	11,734	33,519
Total 2019-21 Biennium	152,343	55,838	208,181
Fiscal Year 2020 Total	75,435	27,632	103,067
Fiscal Year 2021 Total	76,908	28,206	105,114

Program Support

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. Immigrants in the Workplace

Funding is provided pursuant to Chapter 440, Laws of 2019 (E2SSB 5497) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2. DCYF Headquarters

Funding is provided to cover the cost of new space for the Department of Children, Youth, and Families (DCYF) headquarters. (General Fund-State; General Fund-Federal)

3. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Fam Supt)

4. CD/SUD Specialist

Funding is provided for one full-time employee to coordinate policies and programs to support pregnant and parenting individuals receiving chemical dependency (CD) or substance use disorder (SUD) treatment. (General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

6. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

7. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

Program Support

Dollars In Thousands

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.

(General Fund-State)

12. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

Program Support

Dollars In Thousands

19. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal)

Department of Corrections

C 415, L19, PV, Sec 2100

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,005,579	102,559	2,108,138
2019 Supplemental	31,599	0	31,599
Total 2017-19 Biennium	2,037,178	102,559	2,139,737
2019-21 Maintenance Level	2,130,686	103,499	2,234,185
Policy Other Changes:			
1. JR Until Age 25	-553	0	-553
2. DOC Post Secondary Education	9	0	9
3. DOC Women's Division	460	0	460
4. Facility Maintenance	914	0	914
5. Lease Adjustments < 20,000 sq. ft.	131	0	131
6. Capital Project Operating Costs	20,592	0	20,592
7. Direct Patient Care: DVC Adjustment	4,000	0	4,000
8. Custody Staff: Health Care Delivery	6,428	0	6,428
9. Nursing Relief	1,790	0	1,790
10. Community CD Vendor Rate	950	0	950
11. Vendor Payments	400	0	400
12. CRCC Safety and Security Electronic	1,427	0	1,427
13. Yakima Jail Women's TC	2,066	0	2,066
14. BAR Unit Staffing	3,679	0	3,679
15. Work Release Expansion	8,400	0	8,400
16. Food & Staff Safety Improvements	1,400	0	1,400
17. Violator Bed Rate Increase	3,880	0	3,880
18. Equipment and Vehicle Replacement	-2,358	0	-2,358
19. SUD Assessment	406	0	406
20. Discharge Planners	1,412	0	1,412
21. Domestic Violence	159	0	159
22. Indirect Costs	897	0	897
23. DOC Rental Vouchers	500	0	500
24. Governor Veto-DOC Women's Division	-460	0	-460
Policy -- Other Total	56,529	0	56,529
Policy Comp Changes:			
25. Inversion & Compression	1,892	0	1,892
26. State Public Employee Benefits Rate	-601	0	-601
27. WFSE General Government	13,370	0	13,370
28. State Rep Employee Benefits Rate	-2,735	0	-2,735
29. Medicare-Eligible Retiree Subsidy	606	0	606
30. Teamsters 117 DOC	68,161	0	68,161
31. Coalition of Unions	85	0	85
32. Non-Rep General Wage Increase	12,460	0	12,460

Department of Corrections

C 415, L19, PV, Sec 2100

Dollars In Thousands

	NGF-O	Other	Total
33. Non-Rep Premium Pay	314	0	314
34. Non-Rep Targeted Pay Increases	595	0	595
35. ORCA Transit Pass - Outside CBAs	738	0	738
36. Non-Rep Salary Schedule Revision	1,190	0	1,190
37. State Tax - Wellness Gift Card	10	0	10
Policy -- Comp Total	96,085	0	96,085
Policy Central Services Changes:			
38. DES Consolidated Mail Rate Increase	279	0	279
39. DES Motor Pool Fleet Rate Increase	1,136	0	1,136
40. Archives/Records Management	25	0	25
41. Audit Services	13	0	13
42. Legal Services	613	0	613
43. CTS Central Services	-6,600	0	-6,600
44. DES Central Services	242	0	242
45. OFM Central Services	8,803	0	8,803
46. Self-Insurance Liability Premium	8,215	0	8,215
Policy -- Central Svcs Total	12,726	0	12,726
Total 2019-21 Biennium	2,296,026	103,499	2,399,525
Fiscal Year 2020 Total	1,125,571	52,281	1,177,852
Fiscal Year 2021 Total	1,170,455	51,218	1,221,673

Comments:

1. JR Until Age 25

Chapter 322, Laws of 2019 (E2SHB 1646) extends juvenile court jurisdiction (and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18) from age 21 to 25. Funding is reduced as a result of decreased bed utilization as a result of the young adult population staying at Juvenile Rehabilitation (JR) institutions instead of Department of Corrections. (General Fund-State)

2. DOC Post Secondary Education

Funding is provided to implement Chapter 397, Laws of 2019 (2SSB 5433) which requires a report back to the Legislature on secure Internet connections for the prisons to allow for increased postsecondary opportunities. (General Fund-State)

3. DOC Women's Division

Funding is provided for an FTE to staff a work group tasked with making recommendations on implementing women-specific programs and gender-responsive and trauma-informed practices for specified operations pursuant to Substitute Senate Bill 5876 (DOC gender, trauma work grp) and to contract with a national expert. The Legislature did not pass the bill, and the item was vetoed by the Governor. (General Fund-State)

4. Facility Maintenance

Funding is provided for facility maintenance projects for new items rather than repair. (General Fund-State)

5. Lease Adjustments < 20,000 sq. ft.

Funding is provided for new leases within the Department of Corrections (DOC). (General Fund-State)

6. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. These are projects to reduce overcrowding in prisons and include the addition of programming space at the Washington State Penitentiary (#30001101), a 128-bed minimum security prison at Maple Lane (#30001168), and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund-State)

7. Direct Patient Care: DVC Adjustment

Funding is provided to revise the current model for funding direct patient health care for incarcerated individuals and to adjust DOC's base budget for health services up to actual expenditure levels. (General Fund-State)

8. Custody Staff: Health Care Delivery

Funding is provided for security positions in prison facilities driven by the medical and mental health needs of incarcerated individuals. (General Fund-State)

9. Nursing Relief

Funding is provided to cover additional nursing posts and to provide health care to incarcerated individuals. (General Fund-State)

10. Community CD Vendor Rate

Funding is provided to increase Inpatient and Drug Offender Sentencing Alternative (DOSA) community contract rates. (General Fund-State)

11. Vendor Payments

Funding is provided to pay for targeted vendor rate increases for contracted services for therapeutic communities, health care professionals, prisons fire protection, and interpreter services. (General Fund-State)

12. CRCC Safety and Security Electronic

Funding is provided for the debt service associated with a certificate of participation for the equipment associated with the Coyote Ridge Corrections Center (CRCC) security electronics network project funded in the 2017-19 capital budget. (General Fund-State)

13. Yakima Jail Women's TC

Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) with on-site case management as the incarcerated female population moves from the older Yakima County Jail to the newer facility. (General Fund-State)

14. BAR Unit Staffing

Funding is provided for additional staff necessary to supervise individuals with greater out-of-cell time and to facilitate access to programming, treatment, and other required activities at the Washington State Penitentiary. (General Fund-State)

15. Work Release Expansion

Funding is provided for a phased-in, 200-bed work release expansion. (General Fund-State)

16. Food & Staff Safety Improvements

Funding is provided to reinstate traditional hot breakfast at the five facilities under Correctional Industries management and to provide additional food options. (General Fund-State)

17. Violator Bed Rate Increase

Funding is provided for increased jail bed rates. (General Fund-State)

18. Equipment and Vehicle Replacement

Funding for replacement of equipment and vehicles provided at maintenance level is reduced. (General Fund-State)

19. SUD Assessment

Funding is provided to hire two chemical dependency professionals to complete additional substance use disorder (SUD) assessments at the Department of Corrections' reception centers. (General Fund-State)

20. Discharge Planners

Funding is provided to hire four registered nurses to help support releasing individuals who have medication needs and will require behavioral health services or substance use disorder treatment upon release. (General Fund-State)

21. Domestic Violence

Funding is provided for the implementation of Chapter 263, Laws of 2019 (E2SHB 1517) which, among other provisions, requires the Department of Corrections to use a new domestic violence (DV) risk assessment module when conducting risk assessments for incarcerated felony DV offenders. (General Fund-State)

22. Indirect Costs

Funding is provided for indirect costs related to community supervision caseload increases. (General Fund-State)

23. DOC Rental Vouchers

Funding is provided for additional rental vouchers for individuals released from prison facilities. (General Fund-State)

24. Governor Veto-DOC Women's Division

The Governor vetoed Section 222(1)(a) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which would have increased the General Fund-State appropriation by \$460,000 for the implementation of Substitute Senate Bill 5876 (DOC gender, trauma work grp). The bill did not pass the Legislature. (General Fund-State)

25. Inversion & Compression

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. (General Fund-State)

26. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

27. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

28. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

29. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

30. Teamsters 117 DOC

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Corrections employees, it includes general wage increases of 4 percent, effective July 1, 2020, and 4 percent effective July 1, 2021, along with targeted increases and changes in shift premium and standby pay. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

31. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

32. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

33. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

34. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

35. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State)

36. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

37. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

38. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

39. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

40. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

41. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

42. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

43. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

44. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

45. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

46. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	2015	2016	2017	2018	Estimate ^{(1) (2) (7)}		
								2019	2020	2021
Community Supervision Population ⁽³⁾										
# Active Supervised Individuals	16,226	15,395	15,913	16,730	17,236	17,771	18,839	20,120	21,047	21,968
% Change from prior year	-14.3%	-5.1%	3.4%	5.1%	3.0%	3.1%	6.0%	6.8%	4.6%	4.4%
Community Supervision Violators ^{(4) (5) (6) (7) (12)}										
Avg Daily Population/Month	839	457	606	817	1,018	1,114	1,213	1,450	1,526	1,588
% Change from prior year	-36.4%	-45.5%	32.6%	34.8%	24.6%	9.4%	8.9%	19.5%	5.2%	4.1%
Institution Populations ^{(8) (9) (10) (13)}										
Avg Daily Population/Month	16,960	17,178	17,502	17,389	17,420	17,500	17,841	17,930	18,005	18,124
% Change from prior year	0.0%	1.3%	1.9%	-0.6%	0.2%	0.5%	1.9%	0.5%	0.4%	0.7%
Average Cost Per Incarcerated Individual ⁽¹¹⁾										
Annual	\$ 33,005	\$ 32,605	\$ 33,155	\$ 33,491	\$ 35,587	\$ 36,878	\$ 38,475	\$ 39,488	\$ 41,913	\$ 43,292
% Change from prior year	-1.2%	-1.2%	1.7%	1.0%	6.3%	3.6%	4.3%	2.6%	6.1%	3.3%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- (1) *Estimated Average Daily Population (ADP) is based on the total legislative funded/enacted levels (Maintenance and Policy Levels), and the **February 2019 Caseload forecast**. E2SHB 1517 Domestic Violence and SB 5492 Motor Vehicle Felonies passed; however, both are indeterminate regarding ADP impact.*
- (2) *Estimated population forecast includes the following funded Fiscal Note ADP changes: DG Eliminate Drug Grid Sunset; BC2 Work Release Expansion 50 beds in FY 2020 and 200 beds in FY 2021; 1646 JR until age 25 and SC Graduated Reentry.*
- (3) *For the Community Supervision Population, the average for the fiscal year is calculated using data for the last day of each calendar month.*
- (4) *Community Supervision Violator Population actuals and estimates include all violator populations regardless of where they are housed.*
- (5) *For FY 2006 through FY 2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month as reported in the agency Offender Management Network Information (OMNI) record system.*
- (6) *Beginning with FY 2013, the average FY Community Supervision Violator population is calculated using data for the ADP as reported in OMNI.*
- (7) *Beginning with FY 2016, the FY Community Supervision Violator population is based on actual payment data collected in the DOC Violator Center Tracking Report, and for those months not complete (paid in full), a percentage is used based on the latest six-month trend and applied to the reported ADP to estimate the ADP to be paid. FY 2017 and FY 2018 have not been invoiced/paid fully and therefore are an estimates at this time.*
- (8) *Institution Populations counts include work release beds.*
- (9) *For FY 2006 through FY 2012, the average FY Institution Populations are calculated using data for the last day of each calendar month.*
- (10) *Beginning with FY 2013 the average FY Institution Populations are calculated using data for the ADP.*
- (11) *Estimated Cost Per Incarcerated Individual per day in FY 2019 through FY 2021 may be overstated. The DOC received funding for some activities which are already occurring but are not funded, including but not limited to additional custody staff needed for health care delivery, direct patient care DVC adjustment, nursing relief and medical inflation.*
- (12) *Community Supervision Violator Population is as reported in OMNI. Beginning with FY 2013 and through FY 2016 the population in OMNI is underreported compared to the total days paid/accrued.*
- (13) *Estimated Institution Population forecast does not include violators housed in a prison facility, as such are captured in the Community Supervision Violator forecast.*

Data Sources:

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

Department of Services for the Blind

C 415, L19, PV, Sec 223

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	5,019	27,492	32,511
2019-21 Maintenance Level	5,405	27,713	33,118
Policy Other Changes:			
1. VR Employment Services	550	0	550
2. Independent Living Services	230	0	230
Policy -- Other Total	780	0	780
Policy Comp Changes:			
3. State Public Employee Benefits Rate	-6	0	-6
4. WFSE General Government	1,023	0	1,023
5. State Rep Employee Benefits Rate	-33	0	-33
6. Medicare-Eligible Retiree Subsidy	7	0	7
7. Non-Rep General Wage Increase	132	0	132
8. Non-Rep Premium Pay	74	0	74
Policy -- Comp Total	1,197	0	1,197
Policy Central Services Changes:			
9. DES Consolidated Mail Rate Increase	21	0	21
10. DES Motor Pool Fleet Rate Increase	16	0	16
11. Archives/Records Management	1	0	1
12. Legal Services	1	0	1
13. CTS Central Services	-18	0	-18
14. DES Central Services	135	0	135
15. OFM Central Services	81	0	81
16. Self-Insurance Liability Premium	5	0	5
Policy -- Central Svcs Total	242	0	242
Total 2019-21 Biennium	7,624	27,713	35,337
Fiscal Year 2020 Total	3,653	13,742	17,395
Fiscal Year 2021 Total	3,971	13,971	17,942

Comments:

1. VR Employment Services

Funding is provided to maintain vocational rehabilitation (VR) supported employment services for approximately 87 eligible clients with visual disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)

2. Independent Living Services

Funding is provided to serve an additional 150 individuals annually in the independent living program. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

8. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

9. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

10. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Employment Security Department

C 415, L19, PV, Sec 224

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	35	670,724	670,759
2019-21 Maintenance Level	70	693,300	693,370
<i>Policy Other Changes:</i>			
1. H2A Program	0	3,516	3,516
2. Immigrants in the Workplace	0	70	70
3. PFML Adjustments	0	162	162
4. Long-Term Services & Supports Trust	0	14,103	14,103
5. Statewide Reentry Initiative	0	4,636	4,636
Policy -- Other Total	0	22,487	22,487
<i>Policy Comp Changes:</i>			
6. State Public Employee Benefits Rate	0	-72	-72
7. WFSE General Government	0	12,374	12,374
8. State Rep Employee Benefits Rate	0	-595	-595
9. Medicare-Eligible Retiree Subsidy	0	119	119
10. Non-Rep General Wage Increase	0	1,915	1,915
11. Non-Rep Premium Pay	0	42	42
12. ORCA Transit Pass - Outside CBAs	0	2	2
13. Non-Rep Salary Schedule Revision	0	2	2
14. State Tax - Wellness Gift Card	0	2	2
Policy -- Comp Total	0	13,789	13,789
<i>Policy Central Services Changes:</i>			
15. DES Motor Pool Fleet Rate Increase	0	64	64
16. Archives/Records Management	0	8	8
17. Audit Services	0	38	38
18. Legal Services	0	159	159
19. Administrative Hearings	0	3,065	3,065
20. CTS Central Services	0	-909	-909
21. DES Central Services	0	189	189
22. OFM Central Services	0	1,737	1,737
23. Self-Insurance Liability Premium	0	86	86
Policy -- Central Svcs Total	0	4,437	4,437
Total 2019-21 Biennium	70	734,013	734,083
<i>Approps in Other Legislation:</i>			
24. Career Connected Learning	0	5,400	5,400
Total Approps in Other Legislation	0	5,400	5,400
Grand Total	70	739,413	739,483
Fiscal Year 2020 Total	35	361,247	361,282

Employment Security Department

C 415, L19, PV, Sec 224

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2021 Total	35	378,166	378,201

Comments:

1. H2A Program

Funding is provided to implement the provisions of Chapter 441, Laws of 2019 (E2SSB 5438). This includes staffing resources. (Employment Services Administrative Account-State)

2. Immigrants in the Workplace

Funding is provided to implement the provisions of Chapter 440, Laws of 2019 (E2SSB 5497). This pays for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (Employment Services Administrative Account-State)

3. PFML Adjustments

Funding is provided to implement the provisions of Chapter 13, Laws of 2019 (SHB 1399). This agency request legislation amended the Paid Family Medical Leave (PFML) program, RCW 50A.04. Funding is provided for legal services in anticipation of an increase in appeals. (Family and Medical Leave Insurance Account-State)

4. Long-Term Services & Supports Trust

Funding is provided for the Employment Security Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust Program pursuant to Chapter 363, Laws of 2019 (2SHB 1087). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals. (Long-Term Services and Supports Trust Account-State)

5. Statewide Reentry Initiative

Funding is provided to continue and increase staffing to connect incarcerated individuals to employment resources before release. (Employment Services Administrative Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (Employment Services Administrative Account-State)

12. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Employment Services Administrative Account-State)

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Unemployment Compensation Admin Account-Federal)

14. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Unemployment Compensation Admin Account-Federal)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

19. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

24. Career Connected Learning

Funding is provided to implement the provisions of Chapter 406, Laws of 2019 (E2SHB 2158) to administer a competitive grant program for Career Connected Learning. (Workforce Education Investment-State)

NATURAL RESOURCES

Environmental Protection

Model Toxics Control Act Funding

The Model Toxics Control Act (MTCA) accounts are funded by the Hazardous Substance Tax (HST) and are used for a variety of environmental work in the operating and capital budgets. With the passage of Chapter 422, Laws of 2019 (ESSB 5993), the HST on petroleum is modified from a percentage basis to a per-barrel basis. The three current MTCA accounts are also replaced with three new MTCA accounts dedicated to operating, capital, and stormwater purposes. Total operating spending from MTCA accounts at the Department of Ecology (Ecology) and other natural resource agencies is increased by \$36.0 million compared to the 2017-19 biennium. Of that amount, \$10.0 million is for residential hazardous substance collections and other local government solid waste activities, which were previously funded in the capital budget.

Toxics

Also funded from the new Model Toxics Control Operating Account are a variety of toxic cleanup and toxic testing and management activities at Ecology. On the cleanup side, \$1.6 million is provided for additional cleanup site managers, and \$843,000 is provided for the Voluntary Cleanup Program, including a new expedited process created by Chapter 95, Laws of 2019 (SHB 1290). On the testing and management side, a total of \$4.3 million is provided for additional chemical action plans as well as the new regulatory requirements created in Chapter 292, Laws of 2019 (SSB 5135).

Litter, Recycling, and Waste

Policy enhancements totaling \$4.5 million are provided to Ecology from the Waste Reduction, Recycling, and Litter Control Account (WRRLCA), which is funded by a tax on certain disposable goods. Approximately \$2.1 million of that total is to expand Ecology's current litter prevention and recycling activities. The remainder is for various recycling market development activities required by Chapter 166, Laws of 2019 (E2SHB 1543); a waste reduction plan from Chapter 255, Laws of 2019 (E2SHB 1114); and an evaluation of plastic packaging in Chapter 460, Laws of 2019 (E2SSB 5397).

Land and Species Management

Fish and Wildlife

The Department of Fish and Wildlife (DFW) is provided with \$24.2 million to support the agency's operating budget, including a mix of new policy enhancements and current program costs that are not otherwise fully supported by revenue in the State Wildlife Account.

Ongoing support totaling \$1.5 million is provided for DFW to pass through to Regional Fish Enhancement Groups (RFEs), which are nonprofit organizations that implement salmon recovery and wildlife habitat restoration projects across the state.

A total of \$1.6 million of combined funding is provided in both the 2019 supplemental and 2019-2021 biennial budgets for wolf recovery actions to both DFW and the Washington Department of Agriculture, including \$954,000 to implement Chapter 450, Laws of 2019 (ESHB 2097). Appropriations are for actions that support nonlethal measures that minimize livestock loss from wolves, support of the Wolf Advisory Group, and grants to the Ferry and Stevens counties sheriff's offices for wolf management support.

Orcas and Salmon

A variety of funding is provided related to the recovery of Southern Resident orcas, the production of hatchery fish, and the recovery of wild salmon populations. A total of \$15.2 million is provided in DFW's budget for activities that prioritize prey availability for orcas, such as hatchery production, surveys of forage fish populations, and strategies to re-establish salmon runs. DFW and the State Parks and Recreation Commission are provided a total of \$1.5 million related to changes in regulations in boating and whale watching, such as minimum distances from orcas.

A total of \$1.7 million is provided to Ecology for increased review of shoreline armoring proposals as they affect forage fish, the study of toxics in juvenile chinook in Puget Sound, and rulemaking to increase spill over dams for increased dissolved oxygen in water. The Recreation and Conservation Office and Puget Sound Partnership are provided a total of \$650,000 for updates to salmon recovery strategies.

Wildfire Suppression and Forest Health

The Department of Natural Resources (DNR) is provided an additional \$24.7 million to increase DNR's forest health planning and ability to respond to wildfires, including additional full-time engine leaders, trainers, helicopters, correctional camp firefighting crews, and wildfire prevention education. The budget bill directs another \$13.5 million of DNR's base funding to be used for wildfire preparedness, for a total of \$38.2 million. Through the combination of the 2019 supplemental budget and Chapter 418, Laws of 2019 (SHB 2159), DNR is provided \$12.5 million from General Fund-State, \$42.3 million from the Budget Stabilization Account, and \$26.0 million from other funds for the costs of wildfire suppression that have occurred in fiscal year 2019.

A total of \$1.0 million is provided to DNR to implement Chapter 305, Laws of 2019 (2SHB 1784) to prioritize forest health treatments that also have wildfire prevention benefits, tracking forest health treatments in a Geographic Information System, and issuing outdoor burn permits that reduce wildfire risk in urban growth areas.

State Parks

The State Parks and Recreation Commission has received one-time support of \$10.0 million in each of the last three biennia, most or all of which has been from directing litter tax revenue into the Parks Renewal and Stewardship Account (PRSA). In the 2019-21 biennium, the \$10.0 million is continued on an ongoing basis as \$2.5 million PRSA supported by the litter tax and \$7.5 million General Fund-State.

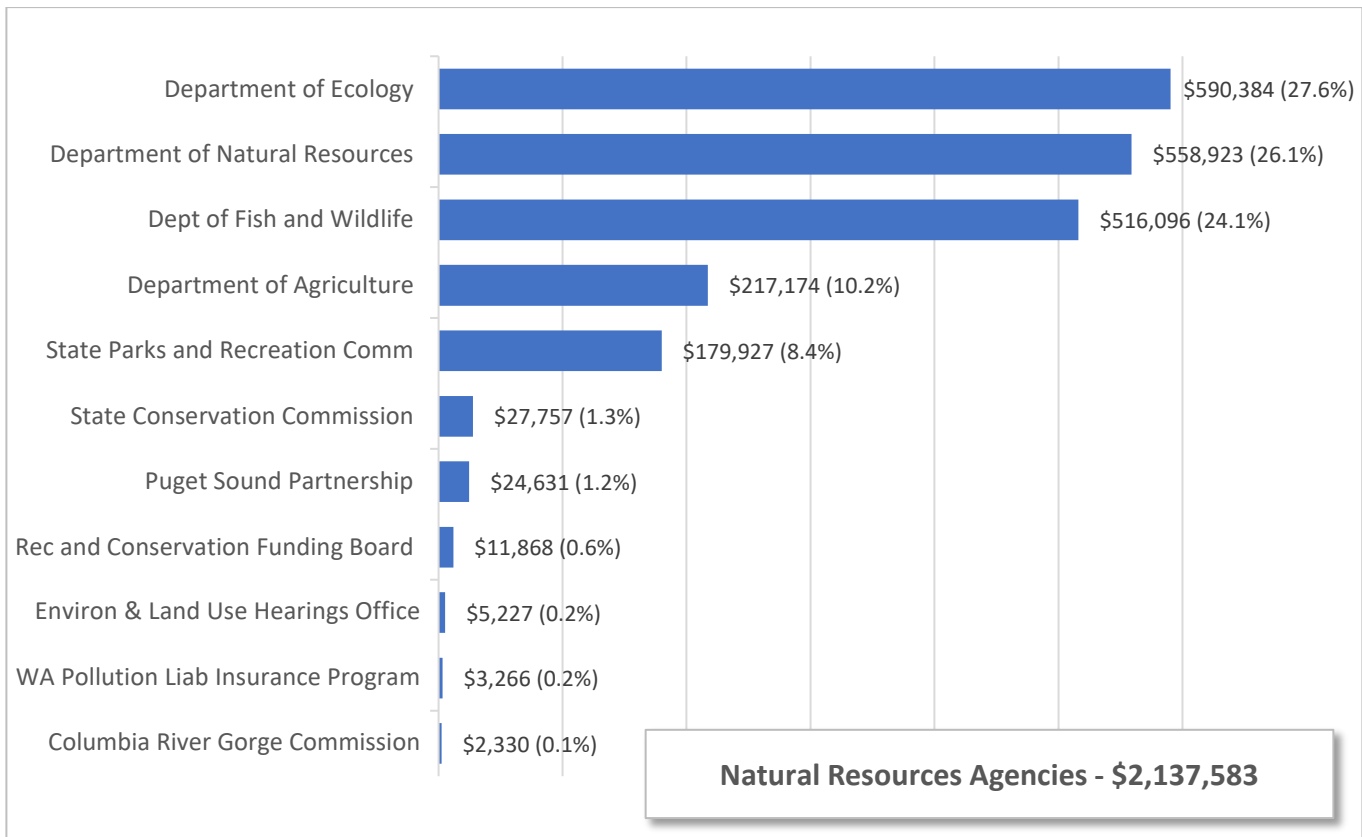
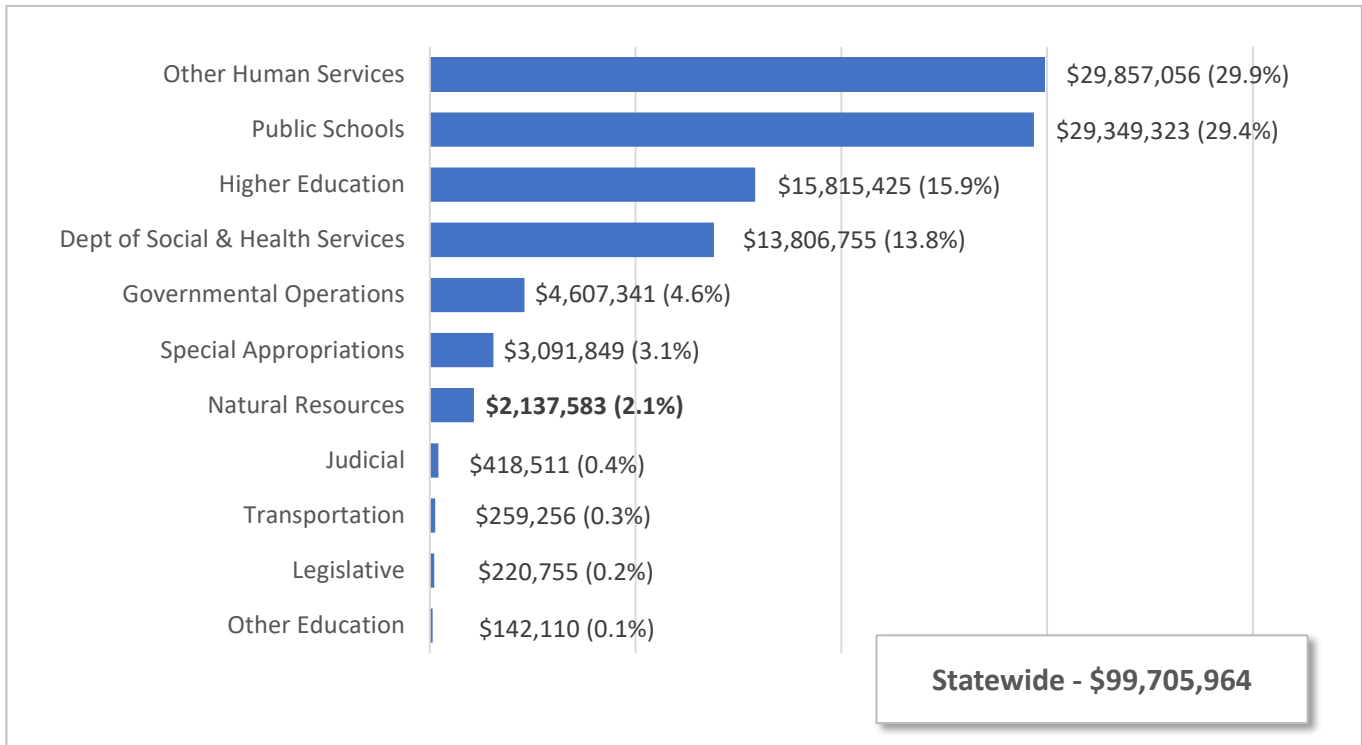
A total of \$2.0 million is provided to replace and update equipment used for state park activities, with an emphasis on fire response equipment and law enforcement vehicles that are over 15 years old. Ongoing support of \$1.5 million of General Fund-State is provided for preventive maintenance on facilities at state parks.

2019-21 Operating Budget

STATEWIDE & NATURAL RESOURCES AGENCIES

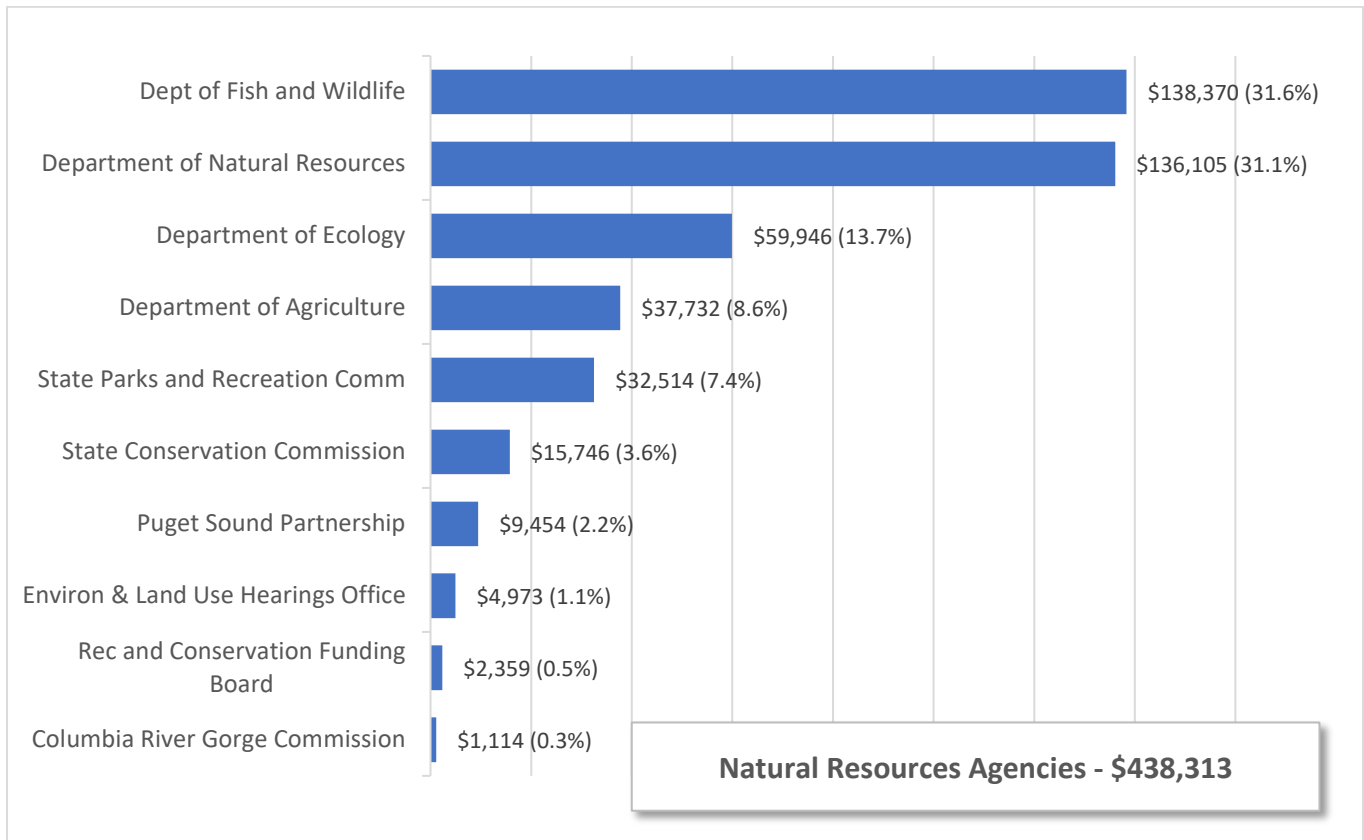
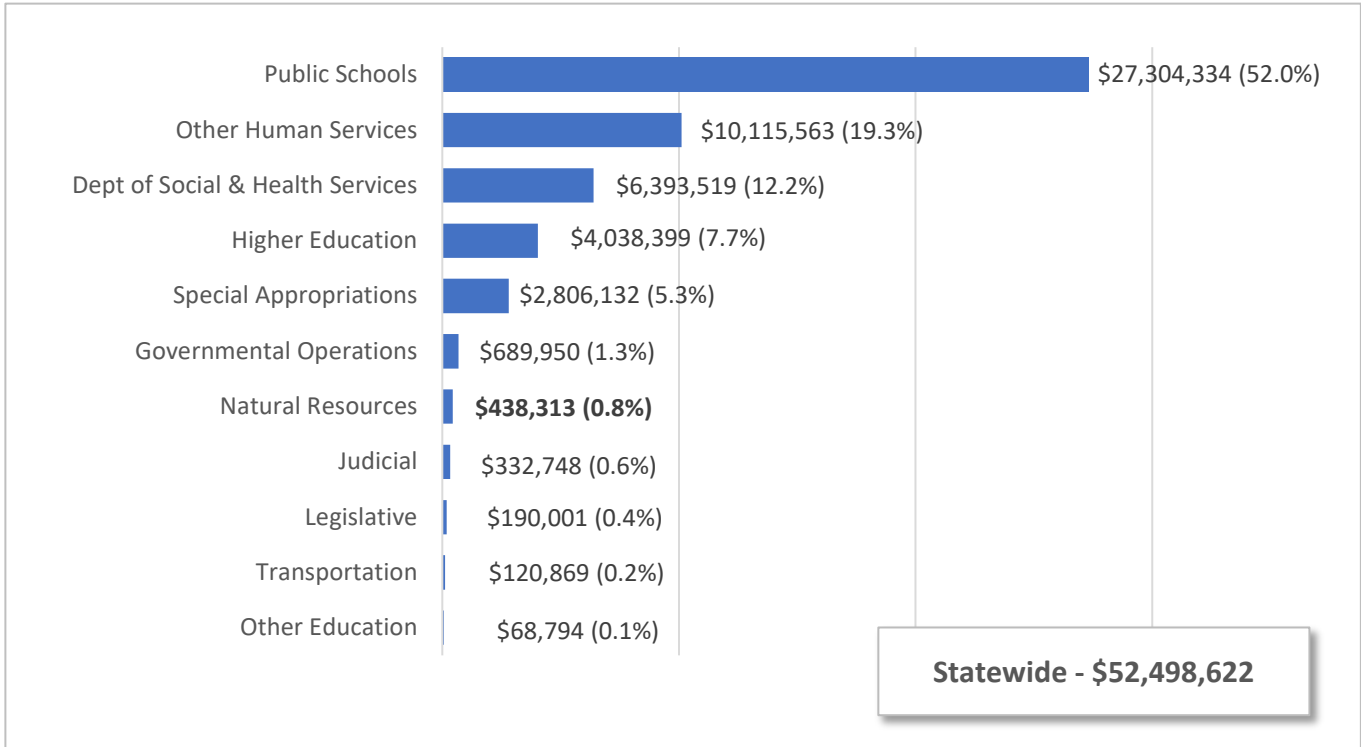
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget
STATEWIDE & NATURAL RESOURCES AGENCIES
Near General Fund-Outlook

Dollars in Thousands with Percent of Total



Columbia River Gorge Commission

C 415, L19, PV, Sec 301

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	964	1,056	2,020
2019-21 Maintenance Level	988	1,081	2,069
<i>Policy Other Changes:</i>			
1. Land Use Planning Support	90	90	180
2. Donated Funds - Landowner Outreach	0	10	10
3. Match Oregon Funding Level	-2	-2	-4
Policy -- Other Total	88	98	186
<i>Policy Comp Changes:</i>			
4. Non-Rep General Wage Increase	31	31	62
Policy -- Comp Total	31	31	62
<i>Policy Central Services Changes:</i>			
5. CTS Central Services	-2	-2	-4
6. DES Central Services	6	6	12
7. OFM Central Services	2	2	4
8. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	7	6	13
Total 2019-21 Biennium	1,114	1,216	2,330
Fiscal Year 2020 Total	544	641	1,185
Fiscal Year 2021 Total	570	575	1,145

Comments:

1. Land Use Planning Support

Ongoing funding is provided for a land use planner to conduct compliance monitoring on approved development projects, develop and track measures on the Columbia River Gorge Commission's effectiveness in implementing the National Scenic Area Management Plan, and temporarily backfill other staff devoted to replacing an Access database as needed. (General Fund-State; General Fund-Local)

2. Donated Funds - Landowner Outreach

One-time funding is provided to partner with the Underwood Conservation District to provide outreach to landowners in Skamania and Klickitat counties regarding National Scenic Area requirements and advice on resource-protective approaches to developing their lands. (General Fund-Local)

3. Match Oregon Funding Level

Ongoing funding is reduced for the purpose of aligning the funding provided to the Columbia River Gorge Commission by Washington and Oregon. (General Fund-State; General Fund-Local)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Local)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Local)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Local)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Local)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Ecology

C 415, L19, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	42,240	462,969	505,209
2019 Supplemental	3	873	876
Total 2017-19 Biennium	42,243	463,842	506,085
2019-21 Maintenance Level	49,654	483,160	532,814
Policy Other Changes:			
1. Chinook Abundance	121	0	121
2. Clean Energy	187	0	187
3. Toxic Pollution	0	807	807
4. Plastic Bags	0	540	540
5. Plastic Packaging	0	392	392
6. Crude Oil Volatility/Rail	0	244	244
7. Hanford Air Permit and Compliance	0	168	168
8. Emergency Flood Assistance	0	250	250
9. Biosolids Permitting	0	334	334
10. GHG Reporting Workload Changes	0	184	184
11. Air Operating Permit	0	624	624
12. Washington Conservation Corps	0	1,259	1,259
13. Enhanced Product Testing	0	1,000	1,000
14. Expanded Cleanup Site Capacity	0	1,571	1,571
15. Puget Sound Observation Network	682	0	682
16. Chemical Action Plan Implementation	0	3,482	3,482
17. Puget Sound Nonpoint Specialists	707	0	707
18. Water Right Adjudication Options	0	592	592
19. Support Voluntary Cleanups	0	843	843
20. Litter Control and Waste Reduction	0	2,147	2,147
21. Recycling Markets	0	1,450	1,450
22. Food Waste Reduction	0	500	500
23. HFC Emissions Reduction	0	961	961
24. Water Quality Enforcement	490	0	490
25. PS Instream Flow Enforcement	1,320	0	1,320
26. Shoreline Armor Assistance	638	0	638
27. Toxics and Juvenile Chinook	0	491	491
28. Pharmaceuticals & Wastewater	236	0	236
29. Dissolved Gas Rulemaking	580	0	580
30. Balance to Available Revenue	0	-532	-532
31. Oil Transportation	0	1,374	1,374
32. Marijuana Product Testing	0	929	929
33. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
34. Maritime Vessel Activity	0	100	100

Department of Ecology

C 415, L19, PV, Sec 302

Dollars In Thousands

	NGF-O	Other	Total
35. Northwest Straits Commission	910	0	910
36. Paint Stewardship	0	182	182
37. Drought Preparedness	2,000	0	2,000
38. Local Solid Waste Financial Assist	0	10,000	10,000
39. Spokane River Task Force	0	500	500
40. Walla Walla Watershed	514	0	514
41. Governor Veto - Chinook Abundance	-121	0	-121
42. Governor Veto - Plastic Bags	0	-540	-540
Policy -- Other Total	8,264	29,852	38,116
Policy Comp Changes:			
43. State Public Employee Benefits Rate	-11	-117	-128
44. WFSE General Government	1,456	12,851	14,307
45. State Rep Employee Benefits Rate	-55	-473	-528
46. Medicare-Eligible Retiree Subsidy	11	100	111
47. Non-Rep General Wage Increase	270	2,766	3,036
48. Non-Rep Premium Pay	18	280	298
49. Non-Rep Targeted Pay Increases	0	46	46
50. Non-Rep Salary Schedule Revision	0	221	221
Policy -- Comp Total	1,689	15,674	17,363
Policy Central Services Changes:			
51. DES Consolidated Mail Rate Increase	1	5	6
52. DES Motor Pool Fleet Rate Increase	64	474	538
53. Archives/Records Management	1	5	6
54. Audit Services	2	11	13
55. Legal Services	157	426	583
56. CTS Central Services	-130	-949	-1,079
57. DES Central Services	9	61	70
58. OFM Central Services	209	1,526	1,735
59. Self-Insurance Liability Premium	26	193	219
Policy -- Central Svcs Total	339	1,752	2,091
Total 2019-21 Biennium	59,946	530,438	590,384
Fiscal Year 2020 Total	30,665	261,524	292,189
Fiscal Year 2021 Total	29,281	268,914	298,195

NGF-O

Other

Total

Comments:

1. Chinook Abundance

Ongoing funding is provided to develop three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access, pursuant to Chapter 290, Laws of 2019, Partial Veto (2SHB 1579). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

2. Clean Energy

A combination of one-time and ongoing funding is provided for Chapter 288, Laws of 2019 (E2SSB 5116), including developing criteria for energy transformation projects and conducting rulemaking. (General Fund-State)

3. Toxic Pollution

Ongoing funding is provided for Chapter 292, Laws of 2019 (SSB 5135), which provides the Department of Ecology (Ecology) with authority to identify toxic chemicals and the products that contain them and determine regulatory actions for the use of those chemicals. (Model Toxics Control Operating Account-State)

4. Plastic Bags

A combination of one-time and ongoing funding are provided for implementation, administration, and enforcement of Engrossed Substitute Senate Bill 5323 (Plastic bags). Note: ESSB 5323 did not pass the Legislature. This item was vetoed by the Governor. (Waste Reduction/Recycling/Litter Control-State)

5. Plastic Packaging

One-time funding is provided to implement Chapter 460, Laws of 2019 (E2SSB 5397), including a contracted evaluation of plastic packaging. (Waste Reduction/Recycling/Litter Control-State)

6. Crude Oil Volatility/Rail

One-time funding is provided to implement Chapter 354, Laws of 2019 (ESSB 5579), including rulemaking for updated data reporting for oil transported by rail. (Model Toxics Control Operating Account-State)

7. Hanford Air Permit and Compliance

Ongoing funding is provided to develop and manage permits for new air emissions sources that support the United States Department of Energy's (USDOE) construction and operation of the tank waste treatment complex at the Hanford site, as well as implementation of new controls over tank vapor emissions. (Air Pollution Control Account-State)

8. Emergency Flood Assistance

Ongoing funding is provided for deployment of Washington Conservation Corps crews to carry out emergency activities to protect infrastructure and the environment from flooding. Examples include repairing a levee, preventing or mitigating an impending flood hazard, or filling and stacking sandbags. The funding will also provide for grants to local governments for emergency response needs, including the removal of structures and repair of small-scale levees and tidegates. (Flood Control Assistance Account-State)

9. Biosolids Permitting

One-time funding is provided to develop three new general permits in the Biosolids Program and clear a backlog of geographic information system (GIS) data entry. (Biosolids Permit Account-State)

10. GHG Reporting Workload Changes

The Greenhouse Gas Reporting Program (Program) tracks progress in meeting the state's statutory goals for greenhouse gas (GHG) reduction. The Program is funded through fees paid by covered entities that are determined by an Ecology workload analysis. Ongoing spending authority for a proposed fee increase is provided to increase data verification, quality assurance, emissions tracking, data analysis, and compliance activities. (Air Pollution Control Account-State)

11. Air Operating Permit

The Air Operating Permit Program sets air pollution limits for large industrial facilities. Each biennium, Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing spending authority is provided for the projected fee increase. (Air Operating Permit Account-State)

12. Washington Conservation Corps

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and enhancement projects statewide. Ongoing funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites, and costs unsupported by federal AmeriCorps grant reimbursement. (Model Toxics Control Operating Account-State)

13. Enhanced Product Testing

Funding is provided for one-time equipment purchases and ongoing staff and lab costs to increase the number of tests of toxic chemicals in consumer products conducted by Ecology each year. (Model Toxics Control Operating Account-State)

14. Expanded Cleanup Site Capacity

Ongoing funding is provided for additional toxic cleanup project managers in western Washington. Areas of focus include high priority cleanup sites, PFAS contamination in drinking water from firefighting foam, turning cleanup sites into affordable housing, and addressing a backlog of initial investigations of cleanup sites. (Model Toxics Control Operating Account-State)

15. Puget Sound Observation Network

Ongoing funding is provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. (General Fund-State)

16. Chemical Action Plan Implementation

Chemical action plans (CAPs) identify uses, releases, and sources of exposure to persistent, bioaccumulative, and toxic chemicals, and recommend steps to reduce and eliminate future releases. Ongoing funding is provided to implement past CAP recommendations, accelerate the development of future CAPs, and monitor the results from CAP implementation. (Model Toxics Control Operating Account-State)

17. Puget Sound Nonpoint Specialists

Ongoing funding is provided to support additional Puget Sound nonpoint water quality specialists to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the completion of water quality cleanup plans. (General Fund-State)

18. Water Right Adjudication Options

One-time funding is provided to assess and explore opportunities to resolve water rights uncertainties and disputes through adjudications in selected basins where tribal senior water rights, unquantified claims, and similar uncertainties about the seniority, quantity, and validity of water rights exist. (Reclamation Account-State)

19. Support Voluntary Cleanups

Through the Voluntary Cleanup Program (VCP), Ecology provides technical assistance and opinions on the sufficiency of independent cleanups to owners of contaminated properties. Ongoing funding of \$412,000 per biennium is provided for additional VCP site managers. One-time funding of \$431,000 is provided for implementation of Chapter 95, Laws of 2019 (SHB 1290), which creates an expedited review process for voluntary cleanups. (Model Toxics Control Operating Account-State)

20. Litter Control and Waste Reduction

Expenditure authority in the Waste Reduction, Recycling, and Litter Control Account (WRRLCA) is increased on an ongoing basis to address litter prevention and recycling programs. Activities funded from this increase include litter pickup by Ecology youth crews, local governments, and other state agencies, and litter prevention public education campaigns. (Waste Reduction/Recycling/Litter Control-State)

21. Recycling Markets

Ongoing funding is provided to implement Chapter 166, Laws of 2019 (E2SHB 1543). Specific costs include operating a Recycling Development Center and creating a statewide Contamination Reduction and Outreach Plan. The funding also includes pass-through funds for the Department of Commerce for recycling market development work and grants to local governments. (Waste Reduction/Recycling/Litter Control-State)

22. Food Waste Reduction

One-time funding is provided to implement Chapter 255, Laws of 2019 (E2SHB 1114), including development of a food waste reduction plan and data collection and analysis related to food waste. (Waste Reduction/Recycling/Litter Control-State)

23. HFC Emissions Reduction

Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning, and other applications. A combination of one-time and ongoing funding is provided to implement Chapter 284, Laws of 2019 (E2SHB 1112), including adopting rules governing a new HFC regulatory program, carrying out related monitoring and compliance work, and contributing to a legislative report. (Air Pollution Control Account-State; Model Toxics Control Operating Account-State)

24. Water Quality Enforcement

Ongoing funding and staff are provided for additional water quality inspectors in Puget Sound who will focus on point source pollution, with an initial emphasis on industrial stormwater. These inspectors will provide technical assistance regarding best management practices to mitigate or prevent pollutant discharges and, where needed, compliance assistance and enforcement to improve water quality. (General Fund-State)

25. PS Instream Flow Enforcement

Ongoing funding and staff are provided for additional water masters in Puget Sound (PS) to provide technical assistance, voluntary compliance, and formal enforcement actions to manage water resources and ensure compliance with state water law. (General Fund-State)

26. Shoreline Armor Assistance

Ongoing funding is provided to increase coordination in reviewing shoreline armoring proposals to protect forage fish. Specific duties include collaboration with the Department of Fish and Wildlife in reviewing compliance with armoring priorities identified by the Puget Sound Partnership, specialized geotechnical review of proposals, and training for geotechnical consultants and local governments. (General Fund-State)

27. Toxics and Juvenile Chinook

Ongoing funding and staff are provided for sampling designed to identify the sources of toxics currently impacting juvenile Chinook in Puget Sound. Initial focus will be on such toxics as polychlorinated biphenyls (PCBs), polycyclic aromatic hydrocarbons (PAHs), polybrominated diphenyl ethers (PBDEs) and per- and polyfluoralkyl substances (PFAS). (Model Toxics Control Operating Account-State)

28. Pharmaceuticals & Wastewater

Ongoing funding is provided to convene a stakeholder work group to identify actions to decrease loading of priority pharmaceuticals into Puget Sound; contract for technical experts to provide literature review, analysis, and best practices for addressing pharmaceutical discharges; and carry out laboratory testing and analysis. (General Fund-State)

29. Dissolved Gas Rulemaking

To enable a higher volume of water to be spilled over Columbia River and Snake River dams, a combination of one-time and ongoing funding is provided to conduct rulemaking over three years to increase total dissolved gas allowance standards from 115 percent to up to 125 percent. (General Fund-State)

30. Balance to Available Revenue

Funding is reduced ongoing in the Underground Storage Tank Account and Coastal Protection Account to align expenditures with available revenue. (Underground Storage Tank Account-State; Coastal Protection Account-Non-Appr)

31. Oil Transportation

Ongoing funding is provided to implement Chapter 289, Laws of 2019 (ESHB 1578), including rulemaking for tug escorts in collaboration with the Board of Pilotage Commissioners and an analysis of oil spill risks from vessel traffic. (Model Toxics Control Operating Account-State)

32. Marijuana Product Testing

A combination of one-time and ongoing funding is provided to implement Chapter 277, Laws of 2019 (HB 2052), which transfers responsibility for marijuana product testing laboratory accreditation from the Liquor and Cannabis Board to the Department of Ecology. (Dedicated Marijuana Account-State)

33. Transfer MTCA to MTO Thru Maint Lvl

Chapter 422, Laws of 2019 (ESSB 5993) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the State Toxics Control Account, Local Toxics Control Account, and Environmental Legacy Stewardship Account to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; State Toxics Control Account-Local; Local Toxics Control Account-State; other accounts)

34. Maritime Vessel Activity

One-time funding is provided to collect data and produce a synopsis of current maritime vessel activity in the northern Puget Sound and the Strait of Juan de Fuca, including vessel transit in Canadian waters. (Oil Spill Prevention Account-State)

35. Northwest Straits Commission

Ongoing funding is provided for Ecology to pass through to the Northwest Straits Commission. The funding must be distributed equally among the seven Marine Resource Committees. (General Fund-State)

36. Paint Stewardship

A combination of one-time and ongoing funding is provided to implement Chapter 344, Laws of 2019 (SHB 1652), which creates a paint stewardship program for leftover architectural paint. Ecology is responsible for approving the stewardship plan and providing various guidance and oversight of the program. Ecology's costs are funded by an annual fee paid by a paint stewardship organization. (Paint Product Stewardship Account-State)

37. Drought Preparedness

One-time funding is provided to implement strategies to respond to drought conditions. Possible expenditures include emergency water right permits, water leases, and funding to other public entities. (General Fund-State)

38. Local Solid Waste Financial Assist

Ongoing funding is provided for operating support for local governments to implement solid waste plans, including residential hazardous substance collections. (Model Toxics Control Operating Account-State)

39. Spokane River Task Force

The Spokane River Toxics Task Force (Task Force) is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River. (Model Toxics Control Operating Account-State)

40. Walla Walla Watershed

One-time funding is provided for implementation of Chapter 78, Laws of 2019 (2SSB 5352), including providing operating support to the Walla Walla Watershed Management Partnership and developing a 30-year integrated water resource management strategic plan. (General Fund-State)

41. Governor Veto - Chinook Abundance

The Governor vetoed the appropriation in Section 302(30) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109). Section 302(30) provided funding for Section 13 of Chapter 290, Laws of 2019, Partial Veto (2SHB 1579), which required the development of three demonstration projects and was vetoed by the Governor. (General Fund-State)

42. Governor Veto - Plastic Bags

The Governor vetoed the appropriation in Section 302(10) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109). Section 302(10) provided funding for Engrossed Substitute Senate Bill 5323 (Plastic bags), which did not pass the Legislature. (Waste Reduction/Recycling/Litter Control-State)

43. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

44. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

45. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

46. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

47. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

48. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

49. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-Federal; Flood Control Assistance Account-State; Model Toxics Control Operating Account-State)

50. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-Federal; General Fund-Local; Waste Reduction/Recycling/Litter Control-State; other accounts)

51. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

52. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

53. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

54. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

55. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

56. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

57. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

58. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

59. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

Washington Pollution Liability Insurance Program

C 415, L19, PV, Sec 310

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	2,565	2,565
2019 Supplemental	0	192	192
Total 2017-19 Biennium	0	2,757	2,757
2019-21 Maintenance Level	0	3,036	3,036
Policy Other Changes:			
1. Tank Insurance Programs Study	0	100	100
Policy -- Other Total	0	100	100
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	0	1	1
3. Non-Rep General Wage Increase	0	80	80
4. Non-Rep Targeted Pay Increases	0	16	16
Policy -- Comp Total	0	97	97
Policy Central Services Changes:			
5. DES Consolidated Mail Rate Increase	0	2	2
6. Audit Services	0	1	1
7. Legal Services	0	2	2
8. CTS Central Services	0	-6	-6
9. DES Central Services	0	21	21
10. OFM Central Services	0	11	11
11. Self-Insurance Liability Premium	0	2	2
Policy -- Central Svcs Total	0	33	33
Total 2019-21 Biennium	0	3,266	3,266
Fiscal Year 2020 Total	0	1,688	1,688
Fiscal Year 2021 Total	0	1,578	1,578

Comments:

1. Tank Insurance Programs Study

One-time funding and staff are provided to complete a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states, and provide recommendations on steps to improve the programs. (Pollution Liab Insurance Prog Trust Account-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Pollution Liab Insurance Prog Trust Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Pollution Liab Insurance Prog Trust Account-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Pollution Liab Insurance Prog Trust Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Pollution Liab Insurance Prog Trust Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Pollution Liab Insurance Prog Trust Account-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Pollution Liab Insurance Prog Trust Account-State)

State Parks and Recreation Commission

C 415, L19, PV, Sec 303

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	19,321	146,133	165,454
2019 Supplemental	250	729	979
Total 2017-19 Biennium	19,571	146,862	166,433
2019-21 Maintenance Level	18,857	139,412	158,269
<i>Policy Other Changes:</i>			
1. Whale Watching Guidelines	150	0	150
2. Equipment Replacement Costs	1,831	169	2,000
3. Capital Project Operating Costs	468	322	790
4. Customer Service	300	0	300
5. Vacation Leave Costs	0	308	308
6. Maintain Park Services	7,500	2,500	10,000
7. Land Management	949	0	949
8. Preventative Maintenance	1,500	0	1,500
9. Technology Costs	0	428	428
10. Technology Systems Maintenance	0	204	204
Policy -- Other Total	12,698	3,931	16,629
<i>Policy Comp Changes:</i>			
11. State Public Employee Benefits Rate	-6	-22	-28
12. WFSE General Government	781	3,124	3,905
13. State Rep Employee Benefits Rate	-39	-165	-204
14. Medicare-Eligible Retiree Subsidy	8	36	44
15. Non-Rep General Wage Increase	185	572	757
16. Non-Rep Premium Pay	2	8	10
17. Non-Rep Targeted Pay Increases	13	32	45
18. Non-Rep Salary Schedule Revision	15	49	64
Policy -- Comp Total	959	3,634	4,593
<i>Policy Central Services Changes:</i>			
19. DES Consolidated Mail Rate Increase	0	11	11
20. Archives/Records Management	0	3	3
21. Audit Services	0	4	4
22. Legal Services	0	24	24
23. CTS Central Services	0	-533	-533
24. DES Central Services	0	23	23
25. OFM Central Services	0	730	730
26. Self-Insurance Liability Premium	0	174	174
Policy -- Central Svcs Total	0	436	436
Total 2019-21 Biennium	32,514	147,413	179,927

State Parks and Recreation Commission

C 415, L19, PV, Sec 303

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2020 Total	16,013	71,049	87,062
Fiscal Year 2021 Total	16,501	76,364	92,865

Comments:

1. Whale Watching Guidelines

One-time funding is provided for Chapter 293, Laws of 2019 (SB 5918), including updated boater education forms and other educational materials. (General Fund-State)

2. Equipment Replacement Costs

One-time funding is provided to replace major equipment remaining with an emphasis on fire response equipment and law enforcement vehicles that have over 15 years in useful life. (General Fund-State; Parks Renewal and Stewardship Account-State)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. Examples of costs include additional cleaning and maintenance staff, equipment, and utility costs. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Customer Service

Ongoing funding is provided to hire additional park rangers and park aides. (General Fund-State)

5. Vacation Leave Costs

Due to changes in vacation leave accrual and use, ongoing funding is provided to the State Parks and Recreation Commission (State Parks) to backfill for seasonal employees that use their vacation leave during employment and to cash out vacation leave when the seasonal employment ends. (Parks Renewal and Stewardship Account-State)

6. Maintain Park Services

Since the 2013-15 biennium, litter tax revenue has been directed into the Parks Renewal and Stewardship Account for State Parks operating expenditures. This policy is continued on an ongoing basis at the level of \$2.5 million per biennium. Ongoing state general fund support of \$7.5 million per biennium is also provided. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Land Management

One-time funding is provided to conduct forest health treatments, add stewardship staff capacity in the northwest region, conduct vegetation surveys, and replace a fire truck in the eastern region. (General Fund-State)

8. Preventative Maintenance

Ongoing funding is provided for construction and maintenance staff to address the backlog of preventative maintenance at state parks. (General Fund-State)

9. Technology Costs

Ongoing funding is provided for increased technology costs associated with providing field staff with access to the state government network, providing law enforcement personnel remote access to law enforcement records, and providing public Wi-Fi services at Dry Falls, Pacific Beach, and Potholes State Parks. (Parks Renewal and Stewardship Account-State)

10. Technology Systems Maintenance

Ongoing funding is provided for increased costs to maintain State Parks' central reservation system, law enforcement records management system, and Discover Pass automated pay stations. (Parks Renewal and Stewardship Account-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Parks Renewal and Stewardship Account-State)

12. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

13. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Parks Renewal and Stewardship Account-State)

14. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

16. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Parks Renewal and Stewardship Account-State)

17. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Parks Renewal and Stewardship Account-State)

18. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

19. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (Parks Renewal and Stewardship Account-State)

20. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (Parks Renewal and Stewardship Account-State)

21. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Parks Renewal and Stewardship Account-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (Parks Renewal and Stewardship Account-State)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Parks Renewal and Stewardship Account-State)

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Office

C 415, L19, PV, Sec 304

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,884	8,945	11,829
2019-21 Maintenance Level	1,751	9,209	10,960
Policy Other Changes:			
1. ALEA Grant Management Adjustment	0	-175	-175
2. Update Salmon Recovery Strategy	150	0	150
3. Nisqually Watershed Stewardship Pln	350	0	350
Policy -- Other Total	500	-175	325
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0	-6	-6
5. WFSE General Government	0	255	255
6. State Rep Employee Benefits Rate	0	-11	-11
7. Medicare-Eligible Retiree Subsidy	0	3	3
8. Non-Rep General Wage Increase	42	131	173
9. Non-Rep Targeted Pay Increases	0	6	6
Policy -- Comp Total	42	378	420
Policy Central Services Changes:			
10. DES Consolidated Mail Rate Increase	2	3	5
11. DES Motor Pool Fleet Rate Increase	2	2	4
12. Audit Services	1	1	2
13. Legal Services	1	2	3
14. CTS Central Services	-2	-4	-6
15. DES Central Services	42	62	104
16. OFM Central Services	15	23	38
17. Self-Insurance Liability Premium	5	8	13
Policy -- Central Svcs Total	66	97	163
Total 2019-21 Biennium	2,359	9,509	11,868
Fiscal Year 2020 Total	1,193	4,705	5,898
Fiscal Year 2021 Total	1,166	4,804	5,970

Comments:

1. ALEA Grant Management Adjustment

Expenditure authority is reduced on an ongoing basis to reflect the administrative needs of managing the capital appropriations from the Aquatic Lands Enhancement Account (ALEA). (Aquatic Lands Enhancement Account-State)

2. Update Salmon Recovery Strategy

One-time funding is provided for the Governor's Salmon Recovery Office to assist the Office of the Governor with an update to a statewide salmon recovery strategy. (General Fund-State)

3. Nisqually Watershed Stewardship Plan

One-time funding is provided to contract for staff support of the Nisqually Watershed Stewardship Plan. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Recreation Resources Account-State)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Recreation Resources Account-State)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-Federal; Recreation Resources Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Recreation Resources Account-State)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Recreation Resources Account-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Recreation Resources Account-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Recreation Resources Account-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Recreation Resources Account-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Recreation Resources Account-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Recreation Resources Account-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 415, L19, PV, Sec 305

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	4,435	255	4,690
2019-21 Maintenance Level	4,410	254	4,664
<i>Policy Other Changes:</i>			
1. Indexing Decisions	170	0	170
Policy -- Other Total	170	0	170
<i>Policy Comp Changes:</i>			
2. State Public Employee Benefits Rate	-6	0	-6
3. Medicare-Eligible Retiree Subsidy	1	0	1
4. Non-Rep General Wage Increase	160	0	160
5. Non-Rep Premium Pay	14	0	14
Policy -- Comp Total	169	0	169
<i>Policy Central Services Changes:</i>			
6. DES Consolidated Mail Rate Increase	13	0	13
7. Legal Services	2	0	2
8. CTS Central Services	168	0	168
9. DES Central Services	26	0	26
10. OFM Central Services	14	0	14
11. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	224	0	224
Total 2019-21 Biennium	4,973	254	5,227
Fiscal Year 2020 Total	2,533	127	2,660
Fiscal Year 2021 Total	2,440	127	2,567

Comments:

1. Indexing Decisions

One-time funding is provided for Chapter 452, Laws of 2019 (SSB 5151), including providing past Growth Management Hearings Board decisions in a searchable online format and conducting a related software feasibility study. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

5. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

State Conservation Commission

C 415, L19, PV, Sec 306

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	14,403	11,174	25,577
2019 Supplemental	300	0	300
Total 2017-19 Biennium	14,703	11,174	25,877
2019-21 Maintenance Level	14,359	11,181	25,540
Policy Other Changes:			
1. Chinook Abundance	163	0	163
2. Food Policy Forum	100	0	100
3. Farms and Fields	20	0	20
4. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
5. Voluntary Stewardship Program	0	801	801
6. Conservation Technical Assistance	1,000	0	1,000
7. Governor Veto - Chinook Abundance	-163	0	-163
Policy -- Other Total	1,120	801	1,921
Policy Comp Changes:			
8. State Public Employee Benefits Rate	-11	0	-11
9. Medicare-Eligible Retiree Subsidy	1	0	1
10. Non-Rep General Wage Increase	182	15	197
11. Non-Rep Targeted Pay Increases	28	14	42
Policy -- Comp Total	200	29	229
Policy Central Services Changes:			
12. DES Motor Pool Fleet Rate Increase	32	0	32
13. Legal Services	3	0	3
14. CTS Central Services	-17	0	-17
15. DES Central Services	29	0	29
16. OFM Central Services	19	0	19
17. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	67	0	67
Total 2019-21 Biennium	15,746	12,011	27,757
Fiscal Year 2020 Total	7,854	5,614	13,468
Fiscal Year 2021 Total	7,892	6,397	14,289

Comments:

1. Chinook Abundance

Ongoing funding is provided to develop three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access, pursuant to Chapter 290, Laws of 2019, Partial Veto (2SHB 1579). Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

2. Food Policy Forum

One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Department of Agriculture. (General Fund-State)

3. Farms and Fields

One-time funding is provided to work with the Department of Agriculture to review existing conservation grant programs, develop recommendations for a sustainable farms and fields grant program, and report to the Legislature. (General Fund-State)

4. Transfer MTCA to MTO Thru Maint Lvl

Chapter 422, Laws of 2019 (ESSB 5993) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the State Toxics Control Account, Local Toxics Control Account, and Environmental Legacy Stewardship Account to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

5. Voluntary Stewardship Program

To support the monitoring and adaptive management elements of the Voluntary Stewardship Program (VSP), ongoing funding is provided to expand a pilot project by the Department of Fish and Wildlife to conduct high-resolution aerial imagery change detection analysis of the landscape within the counties in the VSP. By knowing the size, nature, and location of land use changes, counties will be able to assess whether voluntary measures are protecting critical areas identified in the local plans. (Public Works Assistance Account-State)

6. Conservation Technical Assistance

Ongoing funding is provided to increase Conservation District capacity and increase landowner participation in voluntary actions that protect habitat to benefit salmon and Southern Resident orcas. (General Fund-State)

7. Governor Veto - Chinook Abundance

The Governor vetoed the appropriation in Section 302(30) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109). Section 302(30) provided funding for Section 13 of Chapter 290, Laws of 2019, Partial Veto (2SHB 1579), which required the development of three demonstration projects and was vetoed by the Governor. (General Fund-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Public Works Assistance Account-State)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Public Works Assistance Account-State)

12. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Fish and Wildlife

C 415, L19, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	94,429	363,148	457,577
2019 Supplemental	219	160	379
Total 2017-19 Biennium	94,648	363,308	457,956
2019-21 Maintenance Level	88,352	372,076	460,428
<i>Policy Other Changes:</i>			
1. Chinook Abundance	96	37	133
2. Orca Whales and Vessels	1,342	24	1,366
3. Capital Project Operating Costs	311	0	311
4. Authority Adjustment to Revenue	0	-13,400	-13,400
5. Maintain Columbia River Endorsement	0	1,480	1,480
6. Operating Budget Support	24,150	0	24,150
7. Salmon Marking Trailers	270	240	510
8. Enhance Conservation	640	0	640
9. Enhance RFEGs	700	771	1,471
10. State Data Center Migration	963	0	963
11. Network Upgrades	914	110	1,024
12. Maintain Technology Access	331	495	826
13. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
14. Global Wildlife Trafficking	0	298	298
15. Skookum Creek and Lummi Bay Salmon	556	0	556
16. Skagit Elk Fencing	400	0	400
17. PILT Payments	-3,232	0	-3,232
18. Native Shellfish Restoration	900	0	900
19. Wolf Recovery	954	0	954
20. Increase Salmon Populations	15,210	0	15,210
Policy -- Other Total	44,505	-9,945	34,560
<i>Policy Comp Changes:</i>			
21. State Public Employee Benefits Rate	-39	-89	-128
22. WFSE General Government	152	2,032	2,184
23. State Rep Employee Benefits Rate	-176	-504	-680
24. Medicare-Eligible Retiree Subsidy	38	107	145
25. Assoc of Fish & Wild Prof Agreement	2,409	5,474	7,883
26. Coalition of Unions	1,585	4,571	6,156
27. Non-Rep General Wage Increase	887	1,743	2,630
28. Non-Rep Targeted Pay Increases	101	236	337
29. ORCA Transit Pass - Outside CBAs	2	4	6
30. Non-Rep Salary Schedule Revision	35	47	82
Policy -- Comp Total	4,994	13,621	18,615

Department of Fish and Wildlife

C 415, L19, PV, Sec 307

Dollars In Thousands

	NGF-O	Other	Total
Policy Central Services Changes:			
31. DES Consolidated Mail Rate Increase	14	52	66
32. DES Motor Pool Fleet Rate Increase	136	519	655
33. Archives/Records Management	1	5	6
34. Audit Services	3	10	13
35. Legal Services	47	176	223
36. CTS Central Services	-230	-876	-1,106
37. DES Central Services	54	203	257
38. OFM Central Services	343	1,309	1,652
39. Self-Insurance Liability Premium	151	576	727
Policy -- Central Svcs Total	519	1,974	2,493
<hr/>			
Total 2019-21 Biennium	138,370	377,726	516,096
Fiscal Year 2020 Total	74,521	181,807	256,328
Fiscal Year 2021 Total	63,849	195,919	259,768

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement the provisions of Chapter 290, Laws of 2019, Partial Veto (2SHB 1579) and to participate in three demonstration projects. Note: The Governor vetoed the portion of the bill pertaining to three demonstration projects and the amount of civil penalty authorized contingent on the demonstration projects. (General Fund-State; State Wildlife Account-State)

2. Orca Whales and Vessels

Ongoing funding is provided to implement the provisions of Chapter 291, Laws of 2019 (2SSB 5577), including additional enforcement for marine vessel regulations, regulation of the whale watching industry, rulemaking, and public outreach. (General Fund-State; State Wildlife Account-State)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects, including the costs of maintaining lands purchased during the 2017-19 biennium. (General Fund-State)

4. Authority Adjustment to Revenue

Expenditure authority in the State Wildlife Account is reduced on an ongoing basis to align expenditures with current projected revenues. (State Wildlife Account-State)

5. Maintain Columbia River Endorsement

Second Substitute House Bill 1708 (Fishing and hunting licenses) extends the Columbia River Recreational Salmon and Steelhead Endorsement (CRRSSE) program. One-time funding is provided to maintain current activities that sustain and expand salmon and steelhead fisheries on the Columbia River. Activities include enforcement, scientific research, and data collection and evaluation. Note: the bill did not pass the Legislature, and therefore the CRRSSE program expires on June 30, 2019. (State Wildlife Account-State; Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr)

6. Operating Budget Support

One-time General Fund-State support is provided for two purposes. First, funding is provided for current agency staff and program costs that are not fully supported by projected revenue in the State Wildlife Account. Second, funding is provided for policy enhancements to agency programs. (General Fund-State)

7. Salmon Marking Trailers

The Department of Fish and Wildlife (WDFW) is required to mark all juvenile, hatchery-produced chinook and coho salmon by clipping their adipose fins. Ongoing funding is provided for debt service for two new manual marking trailers and two new automatic marking trailers. (General Fund-State; General Fund-Federal; General Fund-Local)

8. Enhance Conservation

Ongoing funding is provided for two law enforcement officers to increase compliance with habitat protection and water quality regulations. (General Fund-State)

9. Enhance RFEGs

Ongoing funding is provided for WDFW to contract with regional fisheries enhancement groups (RFEGs), which are nonprofit organizations that implement salmon recovery and wildlife habitat restoration projects across the entire state. Base funding for RFEGs comes from a portion of commercial and recreational fishing license fees and the sale of salmon carcasses and eggs. (General Fund-State; Regional Fisheries Enhancement Group Account-Non-Appr)

10. State Data Center Migration

One-time funding is provided to move technology infrastructure to the State Data Center in FY 2020. Ongoing funding is provided for connection fees and rack space lease costs. (General Fund-State)

11. Network Upgrades

In the 2017-2019 biennium, WDFW received funding for an information technology (IT) project to rebuild its network infrastructure. Ongoing funding is provided to pay for costs to maintain the upgraded network and pay the debt service on purchased equipment. (General Fund-State; State Wildlife Account-State)

12. Maintain Technology Access

One-time funding is provided for new service or vendor costs, including PC leases, mobile devices, a Remote Management System, IT issue tracking technology, and Virtual Private Network (VPN) services. (General Fund-State; State Wildlife Account-State)

13. Transfer MTCA to MTO Thru Maint Lvl

Chapter 422, Laws of 2019 (ESSB 5993) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the State Toxics Control Account, Local Toxics Control Account, and Environmental Legacy Stewardship Account to the Model Toxics Control Operating Account on an ongoing basis. (Environmental Legacy Stewardship Account-State; Model Toxics Control Operating Account-State)

14. Global Wildlife Trafficking

Ongoing funding is provided for WDFW to increase enforcement actions to prohibit global trafficking in non-native endangered species parts and products. These prohibitions were enacted by Initiative No. 1401 in November 2015. Activities include outreach and education, coordination with federal and other state enforcement agencies, inspections and investigation, and staff training. (Fish & Wildlife Enforcement Reward Account-Non-Appr)

15. Skookum Creek and Lummi Bay Salmon

One-time funding is provided to grant to the Lummi Nation to increase salmon production at the Skookum Creek Hatchery and the Lummi Bay Hatchery. (General Fund-State)

16. Skagit Elk Fencing

One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners, including elk fencing and replacement hay. (General Fund-State)

17. PILT Payments

Funding for payments in lieu of taxes (PILT) to counties is removed from WDFW's budget on a one-time basis. Payments for WDFW PILT are instead distributed through the Office of the State Treasurer during the 2019-21 biennium. (General Fund-State)

18. Native Shellfish Restoration

One-time funding is provided to develop a pinto abalone recovery plan, expand field work, conduct genetics and disease assessments, and establish three satellite grow-out facilities. Of this funding, \$300,000 is for competitive grants to nonprofit organizations to assist in recovery and restoration work for native shellfish. (General Fund-State)

19. Wolf Recovery

One-time funding is provided to implement Chapter 450, Laws of 2019 (ESHB 2097). Specific costs include additional staff resources in Ferry and Stevens counties to respond to wolf-livestock conflict and coordinate with livestock producers on the use of nonlethal deterrents. (General Fund-State)

20. Increase Salmon Populations

Funding is provided for activities that prioritize prey availability for Southern Resident orcas. Specifically, ongoing funding is provided for WDFW and one-time funding is provided for tribes and Public Utility Districts for hatchery production. One-time funding is also provided for forage fish surveys, fish screen rulemaking, reduction of salmon predation by non-native fish, fish barrier removal prioritization, strategies to reestablish certain salmon runs, and shoreline armor review. (General Fund-State)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with the Washington Association of Fish and Wildlife Professionals. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; adjustment to fire-duty pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; State Wildlife Account-State)

30. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Puget Sound Partnership

C 415, L19, PV, Sec 311

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	5,309	12,751	18,060
2019 Supplemental	0	1,271	1,271
Total 2017-19 Biennium	5,309	14,022	19,331
2019-21 Maintenance Level	5,077	14,945	20,022
Policy Other Changes:			
1. Update Salmon Recovery Plans	500	0	500
2. Puget Sound Scientific Research	2,222	0	2,222
3. Killer Whale Task Force Support	326	0	326
4. Lease Rate - Olympia Office	55	25	80
5. Monitoring and Accountability	1,000	0	1,000
6. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
Policy -- Other Total	4,103	25	4,128
Policy Comp Changes:			
7. State Public Employee Benefits Rate	-11	-6	-17
8. Medicare-Eligible Retiree Subsidy	1	1	2
9. Non-Rep General Wage Increase	202	175	377
10. ORCA Transit Pass - Outside CBAs	10	8	18
Policy -- Comp Total	202	178	380
Policy Central Services Changes:			
11. DES Consolidated Mail Rate Increase	4	1	5
12. DES Motor Pool Fleet Rate Increase	6	2	8
13. Legal Services	1	0	1
14. CTS Central Services	-16	-6	-22
15. DES Central Services	51	23	74
16. OFM Central Services	25	9	34
17. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	72	29	101
Total 2019-21 Biennium	9,454	15,177	24,631
Fiscal Year 2020 Total	4,696	8,966	13,662
Fiscal Year 2021 Total	4,758	6,211	10,969

Comments:

1. Update Salmon Recovery Plans

One-time funding is provided to coordinate updates to the Puget Sound Chinook Salmon Recovery Plan, provide support for adaptive management of local watershed chapters, and advance regional work on salmon and ecosystem recovery through local integrating organizations. (General Fund-State)

2. Puget Sound Scientific Research

Ongoing funding is provided for a competitive, peer-reviewed process for soliciting, prioritizing, and funding research projects designed to advance scientific understanding of Puget Sound recovery. (General Fund-State)

3. Killer Whale Task Force Support

One-time funding is provided for support to the Southern Resident Killer Whale (SRKW) Task Force vessel work group. (General Fund-State)

4. Lease Rate - Olympia Office

Ongoing funding is provided for increased lease costs associated with relocating the Olympia office. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

5. Monitoring and Accountability

Ongoing funding is provided for monitoring and assessment of recovery actions, as well as solicitations and awards designed to fill monitoring gaps to evaluate progress toward recovery goals. Funding is also provided for the Puget Sound Partnership to evaluate the programs, actions, and investments made by the various organizations related to Puget Sound recovery. This evaluation is based on the recommendations of the Joint Legislative Audit and Review Committee to increase accountability and effectiveness across the network of recovery partners. (General Fund-State)

6. Transfer MTCA to MTO Thru Maint Lvl

Chapter 422, Laws of 2019 (ESSB 5993) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the State Toxics Control Account, Local Toxics Control Account, and Environmental Legacy Stewardship Account to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; Model Toxics Control Operating Account-State)

11. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

12. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Natural Resources

C 415, L19, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	123,171	421,972	545,143
2019 Supplemental	12,501	68,367	80,868
Total 2017-19 Biennium	135,672	490,339	626,011
2019-21 Maintenance Level	110,714	407,243	517,957
Policy Other Changes:			
1. Chinook Abundance	74	0	74
2. Virtual Private Network	66	31	97
3. Natural Disaster Mitigation	63	0	63
4. Clean Energy	53	0	53
5. Pesticide Application Safety Wkgrp	24	0	24
6. Aerial Herbicide Application	52	0	52
7. Capital Project Operating Costs	96	407	503
8. Agricultural College Trust Mgmt	326	-63	263
9. Adaptive Management Program	-1,066	0	-1,066
10. Amateur Radio Lease Rates	371	0	371
11. Balance to Available Revenue	0	-1,242	-1,242
12. Carbon Inventories	375	0	375
13. Environmental Resilience	0	4,486	4,486
14. Forest Lands Management	0	-5,700	-5,700
15. Fairview Remediation	0	304	304
16. Coastal Marine Advisory Council	0	-33	-33
17. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
18. Off-Road Vehicles	210	-210	0
19. Post Wildfire Landslide Team	220	0	220
20. Forest Practices Fund Swap	0	0	0
21. Bull Kelp Restoration	150	0	150
22. Leader Lake Recreation	325	0	325
23. Swiss Needle Cast Mitigation Plan	375	0	375
24. Fund Shift Park Land Rev for GFund	-750	750	0
25. Wildfire Prevention	970	0	970
26. Increase Fire Response Capability	20,719	4,000	24,719
27. Governor Veto - Chinook Abundance	-74	0	-74
Policy -- Other Total	22,579	2,730	25,309
Policy Comp Changes:			
28. State Public Employee Benefits Rate	-17	-63	-80
29. WFSE General Government	951	3,627	4,578
30. State Rep Employee Benefits Rate	-77	-345	-422
31. Medicare-Eligible Retiree Subsidy	17	70	87
32. WPEA General Government	968	5,074	6,042

Department of Natural Resources

C 415, L19, PV, Sec 308

Dollars In Thousands

	NGF-O	Other	Total
33. Non-Rep General Wage Increase	332	1,462	1,794
34. Non-Rep Premium Pay	2	22	24
35. Non-Rep Targeted Pay Increases	2	6	8
36. ORCA Transit Pass - Outside CBAs	0	2	2
37. Non-Rep Salary Schedule Revision	15	97	112
Policy -- Comp Total	2,193	9,952	12,145
Policy Central Services Changes:			
38. DES Consolidated Mail Rate Increase	10	45	55
39. Archives/Records Management	1	4	5
40. Audit Services	2	9	11
41. Legal Services	86	403	489
42. CTS Central Services	-201	-945	-1,146
43. DES Central Services	52	219	271
44. OFM Central Services	274	1,278	1,552
45. Self-Insurance Liability Premium	395	1,880	2,275
Policy -- Central Svcs Total	619	2,893	3,512
Total 2019-21 Biennium	136,105	422,818	558,923
Fiscal Year 2020 Total	74,037	204,385	278,422
Fiscal Year 2021 Total	62,068	218,433	280,501

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement Chapter 290, Laws of 2019, Partial Veto (2SHB 1579). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. Note: The Governor vetoed Section 13 of the bill as well as the funding provided. Please see the veto item below for additional information. (General Fund-State)

2. Virtual Private Network

One-time funding is provided to pay for the increased costs of virtual private network (VPN) access. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

3. Natural Disaster Mitigation

One-time funding is provided to take part in a natural disaster mitigation work group, as required by Chapter 388, Laws of 2019 (SSB 5106). (General Fund-State)

4. Clean Energy

One-time funding is provided to implement Chapter 288, Laws of 2019 (E2SSB 5116), including participation in a work group on electricity transmission and distribution facilities. (General Fund-State)

5. Pesticide Application Safety Wkgrp

Ongoing funding is provided for the Department of Natural Resources (DNR) to take part in a pesticide application safety committee created in Chapter 327, Laws of 2019 (SSB 5550). (General Fund-State)

6. Aerial Herbicide Application

One-time funding is provided for DNR to take part in a work group on aerial herbicide application, as required by Chapter 355, Laws of 2019 (SSB 5597). (General Fund-State)

7. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2015-17 and 2017-19 biennia. Specific costs include land and trail maintenance, weed control, ecological assessment, and volunteer support for recreational and natural areas. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr; other accounts)

8. Agricultural College Trust Mgmt

The Agricultural College Trust Management Account is used for DNR's costs to manage Agricultural School Trust lands. General Fund-State funds are provided on an ongoing basis for expenditure into the Agricultural College Trust Management Account for increased costs of self-insurance premiums, pension and retirement rate changes, employee benefit changes, and cost-of-living adjustments. (General Fund-State; Agricultural College Trust Management Account-State)

9. Adaptive Management Program

The Adaptive Management Program (Program) was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the Forest Practices Rules. General Fund-State support is reduced on an ongoing basis to align with the Program's work schedule. (General Fund-State)

10. Amateur Radio Lease Rates

Ongoing funding is provided to compensate trust beneficiaries and DNR for lost revenue from leases to amateur radio operators who use space on DNR's radio towers for their equipment. DNR is authorized to lease sites at the rate of up to \$100 per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510. (General Fund-State)

11. Balance to Available Revenue

Ongoing funding is adjusted to align expenditures with available revenue in the Resources Management Cost Account, which is used for managing the state's trust lands, and the Surface Mining Reclamation Account, which is used for regulating surface mining. (Resources Management Cost Account-State; Surface Mining Reclamation Account-State)

12. Carbon Inventories

One-time funding is provided to conduct carbon inventories, research incentive-based carbon reduction programs, form a Carbon Sequestration Advisory Group, and report to the Legislature. (General Fund-State)

13. Environmental Resilience

Ongoing funding is increased to accelerate the removal of creosote pilings and debris from the marine environment and to continue monitoring zooplankton and eelgrass beds on state-owned aquatic lands managed by DNR. (Aquatic Lands Enhancement Account-State)

14. Forest Lands Management

The Forest Development Account is used for DNR's management costs for state forest lands. Spending authority in the account is adjusted based on projected revenue on an ongoing basis. (Forest Development Account-State)

15. Fairview Remediation

One-time funding is provided for increased costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with lead, chromium, and arsenic. This is DNR's final payment toward remediation costs. (Model Toxics Control Operating Account-State)

16. Coastal Marine Advisory Council

Ongoing funding for the Washington Coastal Marine Advisory Council is reduced to align with the work plan. (Aquatic Lands Enhancement Account-State)

17. Transfer MTCA to MTO Thru Maint Lvl

Chapter 422, Laws of 2019 (ESSB 5993) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

18. Off-Road Vehicles

Off-road Vehicle and Nonhighway Vehicle Account revenue is used to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles and other users. Spending authority is shifted to General Fund-State on a one-time basis to balance the account. (General Fund-State; ORV & Non-Highway Vehicle Account-State)

19. Post Wildfire Landslide Team

Ongoing funding is provided to conduct post-wildfire landslide hazard assessments and reports. (General Fund-State)

20. Forest Practices Fund Swap

Spending authority is shifted from the Model Toxics Control Operating Account to the Forest and Fish Support Account on a one-time basis. This results in savings to the Model Toxics Control Operating Account. (Forest and Fish Support Account-State; Model Toxics Control Operating Account-State)

21. Bull Kelp Restoration

One-time funding is provided to identify priority kelp restoration locations in central Puget Sound, based on historic locations, and monitor the role of natural kelp beds in moderating pH conditions in Puget Sound. (General Fund-State)

22. Leader Lake Recreation

One-time funding is provided to pave the access road to Leader Lake. (General Fund-State)

23. Swiss Needle Cast Mitigation Plan

Ongoing funding is provided to partner with the Olympic Natural Resources Center to study, survey, and develop strategies for emerging ecosystem threats such as Swiss needle cast disease. (General Fund-State)

24. Fund Shift Park Land Rev for GFund

One-time state general fund savings are made by a fund swap for Discover Pass proceeds in the Park Land Trust Revolving Account. (General Fund-State; Park Land Trust Revolving Account-State)

25. Wildfire Prevention

A combination of one-time and ongoing funding is provided to implement Chapter 305, Laws of 2019 (2SHB 1784). DNR's responsibilities under the bill include prioritizing forest health treatments that also have wildfire prevention benefits, tracking forest health treatments in a Geographic Information System (GIS), and issuing outdoor burn permits that reduce wildfire risk in urban growth areas. (General Fund-State)

26. Increase Fire Response Capability

A combination of one-time and ongoing funding is provided to increase forest health planning capacity and improve wildfire response. Specific increases include full-time fire engine leaders, correctional camp fire crews in western Washington, two helicopters, fire response training staff, forest health administration staff, forest health work on federal lands, and a fire prevention outreach program. (General Fund-State; Forest Fire Protection Assessment Account-State)

27. Governor Veto - Chinook Abundance

The Governor vetoed Section 13 of Chapter 290, Laws of 2019, Partial Veto (2SHB 1579), pertaining to implementing three demonstration projects, as well as Section 308 (22) of the operating budget, Chapter 415, Laws of 2019, Partial Veto (ESHB 1109) that provided funding to implement the demonstration projects. (General Fund-State)

28. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

29. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

31. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

32. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

35. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

36. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (Resources Management Cost Account-State)

37. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

38. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

39. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

40. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

41. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

42. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

43. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

44. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

45. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

Department of Agriculture

C 415, L19, PV, Sec 309

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	34,353	165,952	200,305
2019 Supplemental	698	465	1,163
Total 2017-19 Biennium	35,051	166,417	201,468
2019-21 Maintenance Level	34,245	167,874	202,119
Policy Other Changes:			
1. Chinook Abundance	51	0	51
2. Electronic Tracking of Cattle	0	698	698
3. Spartina Program Reduction	0	-400	-400
4. Hemp Production	212	206	418
5. Pesticide Application Safety Wrkgrp	117	0	117
6. Pollinators	399	0	399
7. Aerial Herbicide Application	36	0	36
8. Balance to Available Revenue	0	-36	-36
9. Shellfish Coordination	0	250	250
10. Pesticide Safety Education	250	0	250
11. State Data Center Transfer	64	262	326
12. Food Policy Forum	48	0	48
13. Farms and Fields	10	0	10
14. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
15. NE Washington Wolf-Livestock Mgmt	0	432	432
16. NW Washington Fair - Youth Ed	250	0	250
17. Regional Markets Program	500	0	500
18. SW Washington Agriculture	250	0	250
19. Governor Veto - Chinook Abundance	-51	0	-51
Policy -- Other Total	2,136	1,412	3,548
Policy Comp Changes:			
20. State Public Employee Benefits Rate	-28	-96	-124
21. WFSE General Government	63	6,047	6,110
22. State Rep Employee Benefits Rate	-17	-166	-183
23. Medicare-Eligible Retiree Subsidy	9	50	59
24. WPEA General Government	324	275	599
25. Non-Rep General Wage Increase	533	1,832	2,365
26. Non-Rep Premium Pay	66	36	102
27. Non-Rep Targeted Pay Increases	44	203	247
28. Non-Rep Salary Schedule Revision	0	172	172
29. Remove Minimum Wage Double Count	0	-2	-2
Policy -- Comp Total	994	8,351	9,345

Department of Agriculture

C 415, L19, PV, Sec 309

Dollars In Thousands

	NGF-O	Other	Total
Policy Transfer Changes:			
30. WSDA Cannabis Program	0	1,270	1,270
Policy -- Transfer Total	0	1,270	1,270
Policy Central Services Changes:			
31. DES Consolidated Mail Rate Increase	23	29	52
32. DES Motor Pool Fleet Rate Increase	182	237	419
33. Archives/Records Management	1	0	1
34. Audit Services	1	2	3
35. Legal Services	11	49	60
36. CTS Central Services	-269	-351	-620
37. DES Central Services	21	71	92
38. OFM Central Services	387	498	885
Policy -- Central Svcs Total	357	535	892
Total 2019-21 Biennium	37,732	179,442	217,174
Fiscal Year 2020 Total	18,824	89,193	108,017
Fiscal Year 2021 Total	18,908	90,249	109,157

Comments:

1. Chinook Abundance

Ongoing funding is provided to implement Chapter 290, Laws of 2019, Partial Veto (2SHB 1579). Costs include the development of three demonstration projects related to the protection of agricultural lands, restoration of fish runs, and protection of public infrastructure and recreational access. Note: The Governor vetoed Section 13 of the bill as well as the funding provided. Please see the veto item below for additional information. (General Fund-State)

2. Electronic Tracking of Cattle

Ongoing expenditure authority is provided to implement Chapter 92, Laws of 2019 (ESSB 5959), including expanding the use of electronic tracking of cattle for animal health and disease traceability. The expansion will allow other cattle owners to register with the Department of Agriculture (WSDA) and provide electronic reporting of any cattle transactions. (Agricultural Local Account-Non-Appr)

3. Spartina Program Reduction

Funding to control spartina and other noxious weeds is reduced on a one-time basis. (Aquatic Lands Enhancement Account-State)

4. Hemp Production

One-time General Fund-State and ongoing Hemp Regulatory Account funding are provided to regulate hemp production as required by Chapter 158, Laws of 2019 (E2SSB 5276). (General Fund-State; Hemp Regulatory Account-Non-Appr)

5. Pesticide Application Safety Wrkgrp

Ongoing funding is provided for WSDA to take part in the Pesticide Application Safety Committee created in Chapter 327, Laws of 2019 (SSB 5550). (General Fund-State)

6. Pollinators

Ongoing funding is provided to implement Chapter 353, Laws of 2019 (SSB 5552), including establishing a program to help protect pollinator habitat. (General Fund-State)

7. Aerial Herbicide Application

One-time funding is provided for WSDA to take part in a work group on aerial herbicide application, as required by Chapter 355, Laws of 2019 (SSB 5597). (General Fund-State)

8. Balance to Available Revenue

Ongoing funding is reduced in the Fair Account to align expenditures with available revenue. (Fair Account-Non-Appr)

9. Shellfish Coordination

One-time funding is provided to continue a shellfish coordinator position. The shellfish coordinator assists the industry with understanding regulatory requirements and will work with regulatory agencies to identify ways to streamline the permit process for establishing and maintaining shellfish operations. (Aquatic Lands Enhancement Account-State)

10. Pesticide Safety Education

One-time funding is provided to expand training for agricultural workers on the proper use and disposal of pesticides. (General Fund-State)

11. State Data Center Transfer

Ongoing funding is provided to move WSDA's technology infrastructure to the State Data Center and pay for related server management costs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

12. Food Policy Forum

One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Conservation Commission. (General Fund-State)

13. Farms and Fields

One-time funding is provided to work with the Conservation Commission to review existing conservation grant programs, develop recommendations for a sustainable farms and fields grant program, and report to the Legislature. (General Fund-State)

14. Transfer MTCA to MTO Thru Maint Lvl

Chapter 422, Laws of 2019 (ESSB 5993) replaces the current Model Toxics Control Act (MTCA) accounts with new MTCA accounts, including the Model Toxics Control Operating Account. Funding is shifted from the current MTCA accounts to the Model Toxics Control Operating Account on an ongoing basis. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

15. NE Washington Wolf-Livestock Mgmt

One-time funding is provided to WSDA to maintain cost-sharing agreements with livestock producers to support nonlethal measures that can be used to minimize livestock loss from wolves and other carnivores. Of the amount provided, \$80,000 is for grants to the Ferry and Stevens counties sheriff's offices for wolf management support. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

16. NW Washington Fair - Youth Ed

One-time funding is provided for youth education programs at the Northwest Washington Fairgrounds. (General Fund-State)

17. Regional Markets Program

Ongoing funding is provided for WSDA's Regional Markets Program. This includes the Small Farm and Direct Marketing Program, which provides technical and marketing assistance to small farms; the Farm-to-School Program, which facilitates the purchase of Washington-grown foods by schools and other institutional buyers; and similar activities. (General Fund-State)

18. SW Washington Agriculture

One-time funding is provided to assist with agricultural economic development in southwest Washington, including assistance with grant applications, permitting, and the development of a food hub. (General Fund-State)

19. Governor Veto - Chinook Abundance

The Governor vetoed Section 13 of Chapter 290, Laws of 2019, Partial Veto (2SHB 1579), pertaining to implementing three demonstration projects, as well as Section 309 (15) of the operating budget, Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), that provided funding to implement the demonstration projects. (General Fund-State)

20. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

21. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

22. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

23. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

24. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

26. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

27. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

28. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

29. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so separate funding for the minimum is removed. (Agricultural Local Account-Non-Appr)

30. WSDA Cannabis Program

Ongoing funding is provided to the Department of Agriculture (WSDA) to conduct laboratory analysis of pesticide used with marijuana crops and administer pesticide registrations and compliance. WSDA currently conducts this work on behalf of the Liquor and Cannabis Board (LCB) with funding from the Dedicated Marijuana Account through an interagency agreement. Funding is provided directly to WSDA in the amount previously provided to LCB. (Dedicated Marijuana Account-State)

31. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

32. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Agricultural Local Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

TRANSPORTATION

Overview

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP) and the Department of Licensing (DOL).

Washington State Patrol

Funding of \$9.0 million General Fund-State and \$1.3 million Death Investigations Account is provided for an additional 20 FTEs, laboratory equipment, and outsourcing to address backlogs in the testing of sexual assault examination kits (SAKs). This funding will help the State Patrol implement Chapter 93, Laws of 2019 (2SHB 1166), which, among other provisions, establishes deadlines for the submission and testing of SAKs. Funding of \$277,000 State Building Construction Account-State is also provided in the 2019-21 capital budget, leveraging a federal grant, for renovation costs of the Vancouver Crime Lab for a high-throughput DNA testing lab dedicated to processing SAKs.

\$1.3 million General Fund-State is provided for additional staff to address a backlog of drug and alcohol tests for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the Washington State Liquor and Cannabis Board at the Toxicology Laboratory Division.

One-time funding of \$1.5 million Washington Internet Crimes Against Children Account is provided to increase resources for the Missing and Exploited Children Task Force, which targets child predators through the Internet and makes arrests using undercover operations.

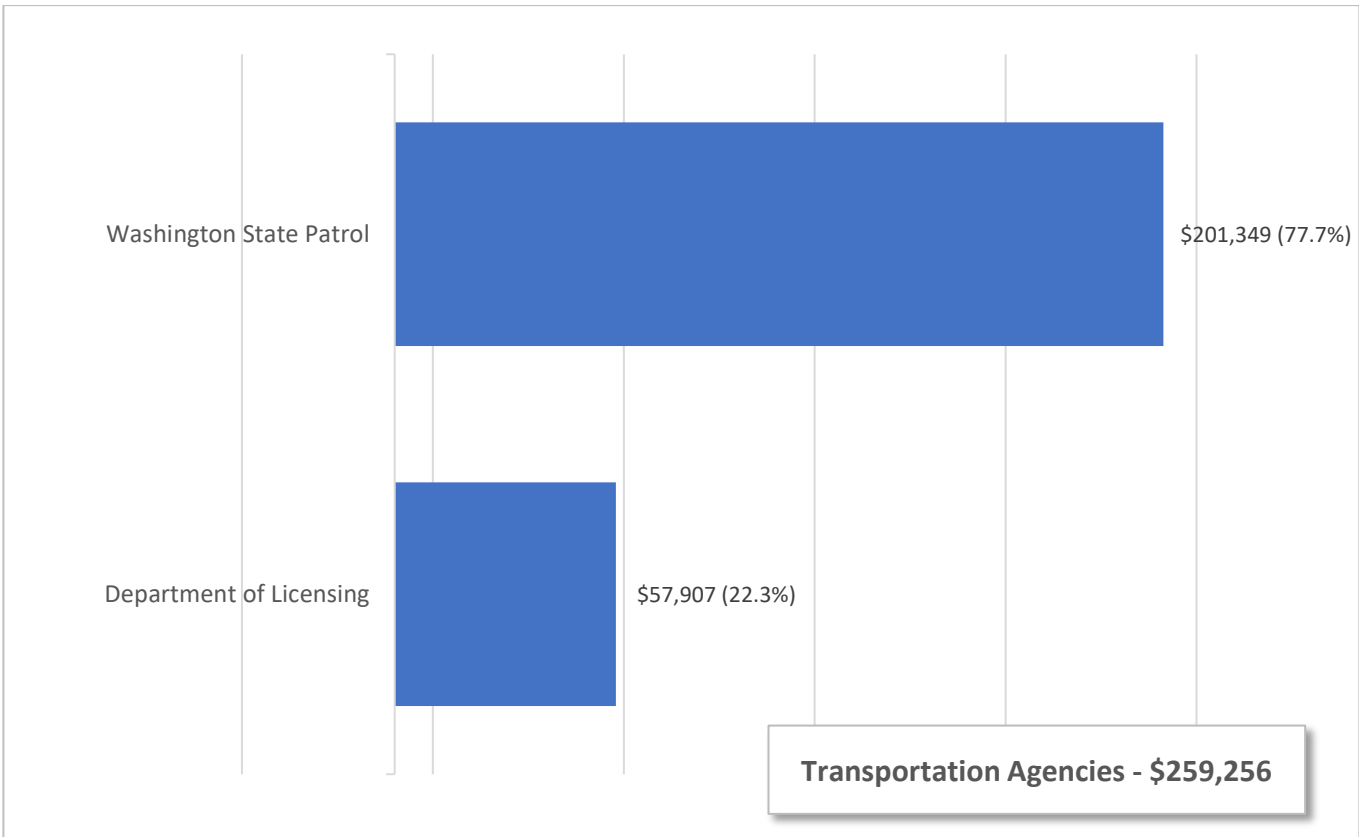
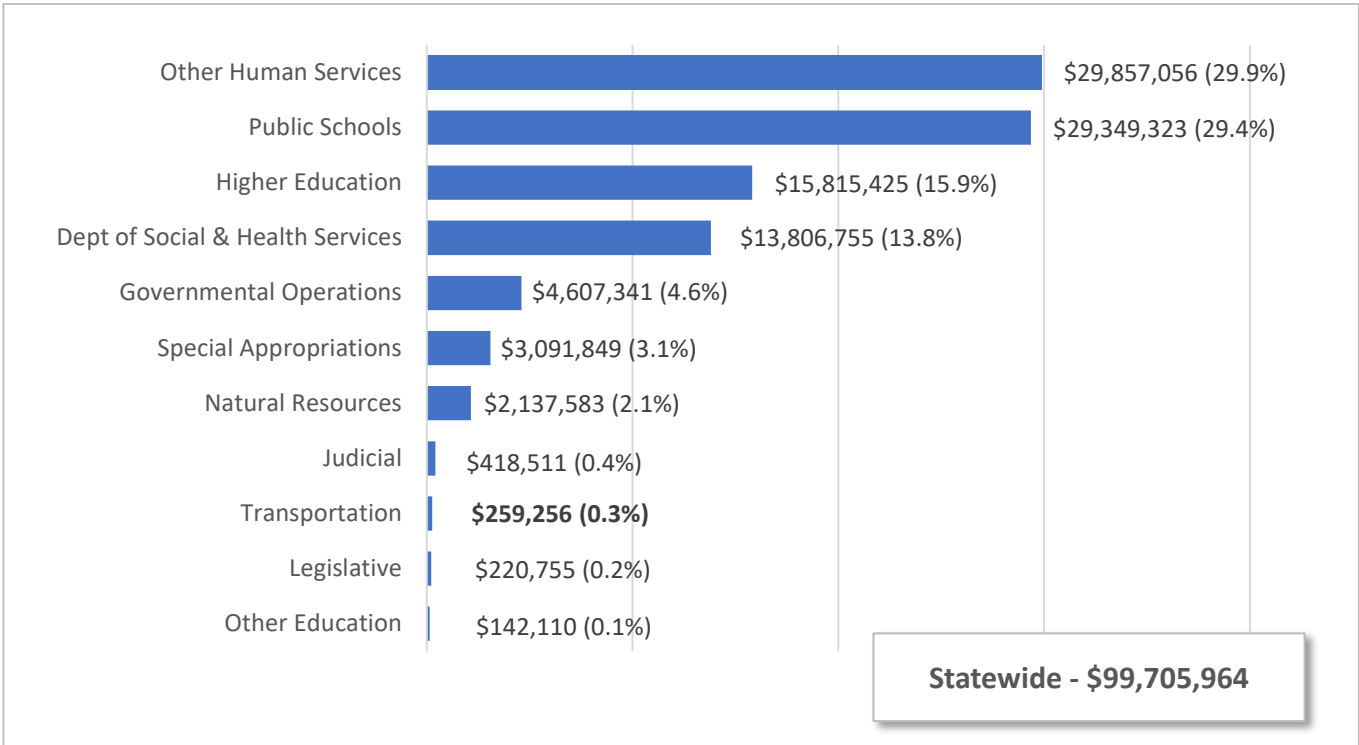
Department of Licensing

Funding of \$4.0 million General Fund-State is provided to replace the firearms database system. The Department of Licensing (DOL) uses the firearms database system to maintain records of license and pistol transfer applications submitted by law enforcement agencies and firearms dealers.

Total funding of \$4.6 million from the Business and Professions Account (\$2.0 million), Real Estate Commission Account (\$1.6 million), and six additional accounts (\$1.0 million) is provided for increased project costs for Phase 3 of the Business and Technology Modernization project, which will replace DOL's current business and professions licensing information technology systems.

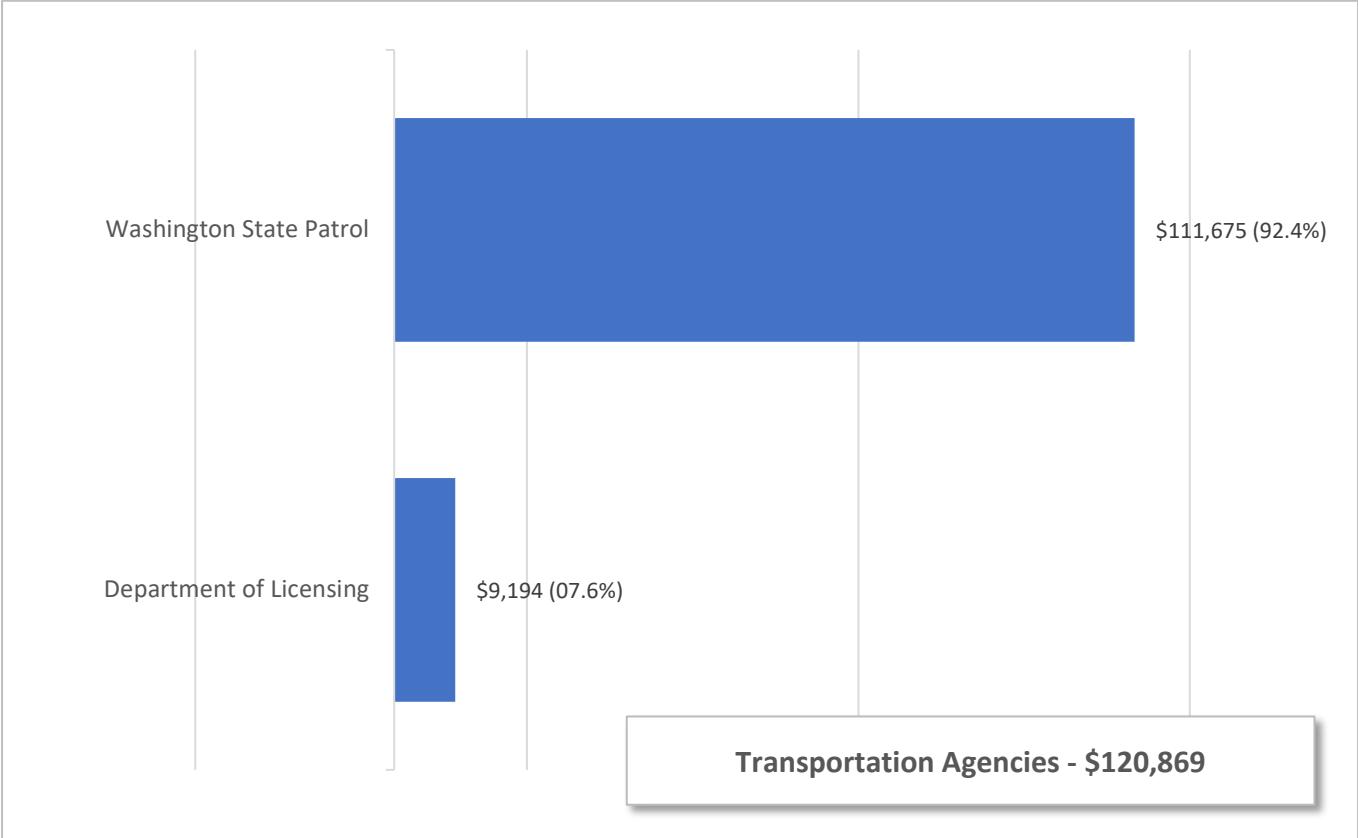
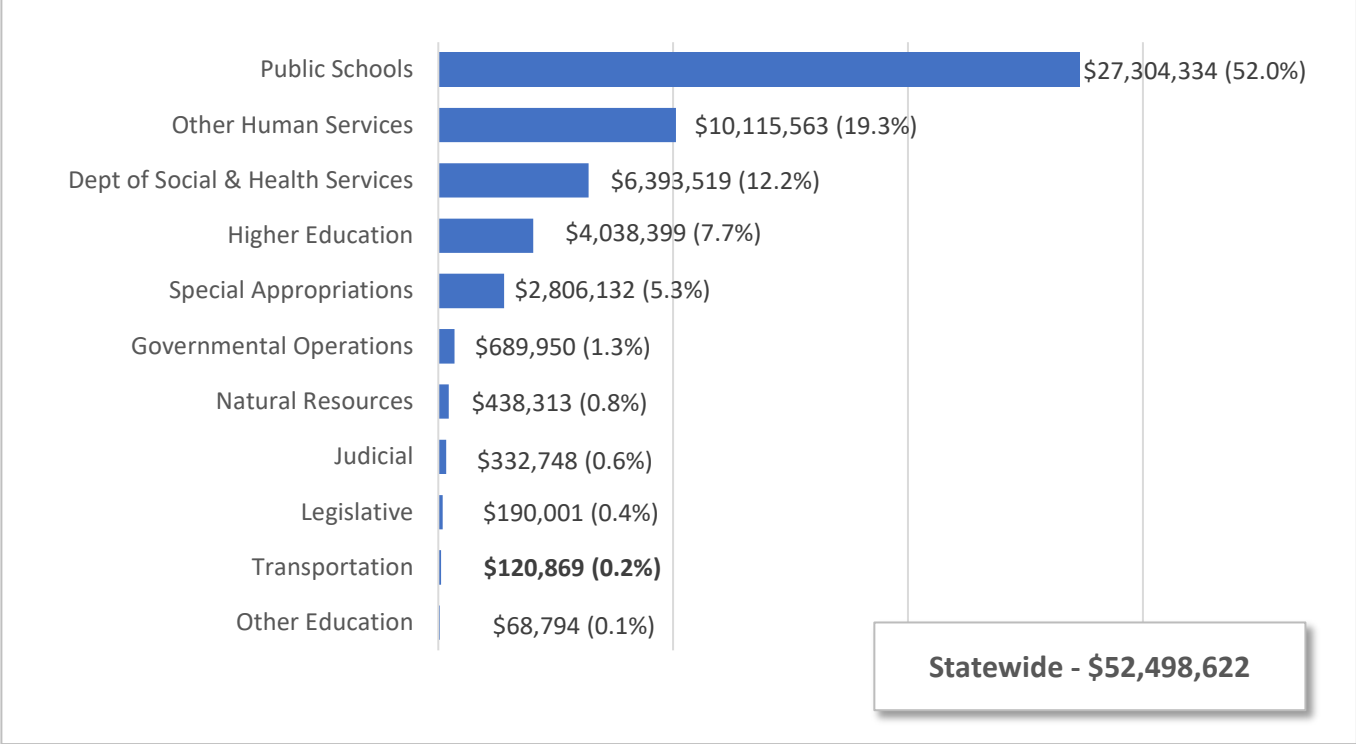
2019-21 Operating Budget
STATEWIDE & TRANSPORTATION AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget
STATEWIDE & TRANSPORTATION AGENCIES
Near General Fund-Outlook

Dollars in Thousands with Percent of Total



Washington State Patrol

C 415, L19, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	90,462	88,807	179,269
2019 Supplemental	150	4,853	5,003
Total 2017-19 Biennium	90,612	93,660	184,272
2019-21 Maintenance Level	94,945	80,731	175,676
Policy Other Changes:			
1. Involuntary Treatment	734	0	734
2. Immigrants in the Workplace	15	0	15
3. Marijuana Misdemeanors	200	0	200
4. Pension Rate Changes	-627	0	-627
5. Land Mobile Radio System Upgrade	66	0	66
6. Radio Communications Replacement	118	0	118
7. W2 Replacement Project	0	2,878	2,878
8. Forensic Supplies & Equipment Maint	712	298	1,010
9. Criminal Investigation Technology	39	0	39
10. County Criminal Justice Services	0	510	510
11. Interagency Bomb Squad Suits	2	0	2
12. Missing/Exploited Child Task Force	0	1,500	1,500
13. Toxicology Laboratory Staffing	1,322	0	1,322
14. Sexual Assault Examination Kits	9,013	1,277	10,290
15. Firefighter Apprenticeship Training	0	300	300
16. Drug and Gang Task Force	0	400	400
17. I-1639 Gun Violence Protection	203	0	203
18. Transfer MTCA to MTO Thru Maint Lvl	0	0	0
19. Native American Women	545	0	545
Policy -- Other Total	12,342	7,163	19,505
Policy Comp Changes:			
20. State Public Employee Benefits Rate	-44	0	-44
21. WSP Troopers	437	0	437
22. WSP Lieutenants/Captains	174	0	174
23. WFSE General Government	1,987	1,353	3,340
24. State Rep Employee Benefits Rate	-88	-57	-145
25. Medicare-Eligible Retiree Subsidy	24	10	34
26. WPEA General Government	328	122	450
27. PTE Local 17 General Government	14	0	14
28. Coalition of Unions	89	0	89
29. Non-Rep General Wage Increase	426	213	639
30. Non-Rep Premium Pay	78	132	210
31. Non-Rep Salary Schedule Revision	24	7	31
Policy -- Comp Total	3,449	1,780	5,229

Washington State Patrol

C 415, L19, PV, Sec 402

Dollars In Thousands

	NGF-O	Other	Total
Policy Central Services Changes:			
32. DES Consolidated Mail Rate Increase	35	0	35
33. Archives/Records Management	2	0	2
34. Audit Services	1	0	1
35. Legal Services	21	0	21
36. CTS Central Services	-335	0	-335
37. DES Central Services	31	0	31
38. OFM Central Services	502	0	502
39. Self-Insurance Liability Premium	682	0	682
Policy -- Central Svcs Total	939	0	939
<hr/>			
Total 2019-21 Biennium	111,675	89,674	201,349
Fiscal Year 2020 Total	56,301	47,578	103,879
Fiscal Year 2021 Total	55,374	42,096	97,470

Comments:

1. Involuntary Treatment

Funding is provided to implement Chapter 247, Laws of 2019 (SSB 5181), whereby the Washington State Patrol (WSP) will develop a new system to submit information to the National Instant Criminal Background Check System (NICS) and fund additional staff hours. (General Fund-State)

2. Immigrants in the Workplace

Pursuant to Chapter 440, Laws of 2019 (E2SSB 5497), funding is provided for legal services to review confidentiality policies and develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

3. Marijuana Misdemeanors

Funding is provided to implement Chapter 400, Laws of 2019 (SB 5605), whereby WSP will hire one temporary FTE to remove marijuana misdemeanor conviction records for individuals previously convicted of a marijuana misdemeanor offense who apply for a vacation of the record of conviction of the offense. (General Fund-State)

4. Pension Rate Changes

In WSP's base budget, \$1.4 million in funding was provided for pension contribution increases, primarily associated with a plan to pay for pension-related costs for recent salary increases. Funding is reduced to reflect legislative adoption of a pension funding rate of 17.5 percent for the 2019-21 biennium rather than the rate adopted by the Pension Funding Council of 22.13 percent for the WSP Retirement System. The rate is reduced based on the Legislature's intent to smooth the cost of recent salary increases over a six-year period. (General Fund-State)

5. Land Mobile Radio System Upgrade

Funding is provided for upgraded land mobile radio software, hardware, and equipment. (General Fund-State)

6. Radio Communications Replacement

Funding is provided for replacement of radios within WSP's safety radio network that facilitates communication between public, police, fire, and emergency medical service providers. (General Fund-State)

7. W2 Replacement Project

One-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center, collectively known as the W2 system. (Fingerprint Identification Account-State)

8. Forensic Supplies & Equipment Maint

Funding is provided for increased supply and maintenance costs for the Crime Laboratory Division and Toxicology Laboratory Division. (General Fund-State; Death Investigations Account-State)

9. Criminal Investigation Technology

Funding is provided for software licensing and maintenance, annual certification, repairs, and replacement of criminal investigation tools. (General Fund-State)

10. County Criminal Justice Services

Additional funding is provided for investigative assistance and report services to support local police, sheriffs' departments, and multi-agency task forces. (County Criminal Justice Assistance Account-State)

11. Interagency Bomb Squad Suits

Funding is provided to replace Explosive Ordinance Disposal (EOD) bomb suits. (General Fund-State)

12. Missing/Exploited Child Task Force

Funding is provided to the Missing and Exploited Children Task Force which targets child predators through the Internet and makes arrests using undercover operations. (Washington Internet Crimes Against Children Account-State)

13. Toxicology Laboratory Staffing

Funding is provided for additional staff to address a testing backlog at the Toxicology Laboratory Division. (General Fund-State)

14. Sexual Assault Examination Kits

Pursuant to Chapter 93, Laws of 2019 (2SHB 1166), funding is provided for 20 FTEs and laboratory equipment to address backlogs in the testing of sexual assault examination kits. (General Fund-State; Death Investigations Account-State)

15. Firefighter Apprenticeship Training

Additional funding is provided for the Firefighter Apprenticeship Training Program. (Fire Service Training Account-State)

16. Drug and Gang Task Force

Funding is provided for a case management system for WSP to enter data to analyze patterns, trends, and links to identify connections on criminal investigations, including efforts to dismantle marijuana and other drug trafficking organizations. (Dedicated Marijuana Account-State)

17. I-1639 Gun Violence Protection

Funding is provided to meet the requirements of the 2018 voter-approved Initiative Measure No. 1639, related to firearm safety. (General Fund-State)

18. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to the new Model Toxics Control Operating Account. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

19. Native American Women

Pursuant to Chapter 127, Laws of 2019 (2SHB 1713), funding is provided for two liaison positions within WSP to build relationships between government and Native communities and develop a best practices protocol for law enforcement response to missing persons reports for Indigenous women and other Indigenous people. (General Fund-State)

20. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

21. WSP Troopers

Funding is provided for a collective bargaining agreement with the Washington State Patrol Troopers Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019, and a general wage increase of 2.5 percent, effective July 1, 2020. (General Fund-State)

22. WSP Lieutenants/Captains

Funding is provided for a collective bargaining agreement with the Washington State Patrol Lieutenants and Captains Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019; a general wage increase of 2.5 percent, effective July 1, 2020; and pay for training officer duties. (General Fund-State)

23. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

25. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

26. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

27. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

28. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

29. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

30. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

31. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Fingerprint Identification Account-State)

32. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Department of Licensing

C 415, L19, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	3,833	47,925	51,758
2019 Supplemental	893	-4,352	-3,459
Total 2017-19 Biennium	4,726	43,573	48,299
2019-21 Maintenance Level	3,153	45,929	49,082
Policy Other Changes:			
1. Real Estate Appraisers	0	72	72
2. Manicuring for Diabetics	0	229	229
3. Uniform Law on Notarial Acts	0	144	144
4. Equipment Maintenance and Software	7	95	102
5. BTM3 Adjustments	0	4,604	4,604
6. Vessel Renewal Reminders	194	0	194
7. Implementation of I-1639	1,691	0	1,691
8. Replace Legacy Firearms System	4,053	0	4,053
9. Governor Veto-Manicuring Diabetics	0	-229	-229
Policy -- Other Total	5,945	4,915	10,860
Policy Comp Changes:			
10. State Public Employee Benefits Rate	0	-12	-12
11. WFSE General Government	71	1,477	1,548
12. State Rep Employee Benefits Rate	-6	-51	-57
13. Medicare-Eligible Retiree Subsidy	1	14	15
14. Non-Rep General Wage Increase	14	337	351
15. Non-Rep Salary Schedule Revision	0	13	13
Policy -- Comp Total	80	1,778	1,858
Policy Transfer Changes:			
16. Engineers and Land Surveyors	0	-4,172	-4,172
Policy -- Transfer Total	0	-4,172	-4,172
Policy Central Services Changes:			
17. DES Consolidated Mail Rate Increase	1	12	13
18. DES Motor Pool Fleet Rate Increase	1	11	12
19. Audit Services	0	2	2
20. Legal Services	3	60	63
21. CTS Central Services	-3	-46	-49
22. DES Central Services	2	25	27
23. OFM Central Services	12	199	211
Policy -- Central Svcs Total	16	263	279
Total 2019-21 Biennium	9,194	48,713	57,907
Fiscal Year 2020 Total	5,424	27,195	32,619

Department of Licensing

C 415, L19, PV, Sec 401

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2021 Total	3,770	21,518	25,288

Comments:

1. Real Estate Appraisers

Funding is provided to implement Chapter 51, Laws of 2019 (ESSB 5480) which include costs for rulemaking and setting fees for licenses. (Real Estate Appraiser Commission Account-State)

2. Manicuring for Diabetics

Funding is provided to implement Engrossed Senate Bill 5616 (manicuring for diabetics) which include costs to develop training for manicurists. Note: ESB 5616 did not pass the Legislature; this item was vetoed by the Governor. (Business & Professions Account-State)

3. Uniform Law on Notarial Acts

Funding is provided to implement Chapter 154, Laws of 2019 (SB 5641) which includes costs for rulemaking and maintaining remote notarization software. (Business & Professions Account-State)

4. Equipment Maintenance and Software

Funding is provided for software licenses and hardware and software maintenance contracts increases. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. BTM3 Adjustments

Funding is provided for increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

6. Vessel Renewal Reminders

Funding is provided for mailing vessel registration renewal reminders. (General Fund-State)

7. Implementation of I-1639

Funding is provided for ten additional staff to implement the provisions of Initiative 1639, related to firearm safety measures, which was approved by voters in 2018. (General Fund-State)

8. Replace Legacy Firearms System

Funding is provided to procure a commercial off-the-shelf solution to replace the legacy firearms system. (General Fund-State)

9. Governor Veto-Manicuring Diabetics

The Governor vetoed Section 401(3), Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which provided funding to implement Engrossed Senate Bill 5616 (manicuring for diabetics). ESB 5616 did not pass the Legislature during the 2019 session. (Business & Professions Account-State)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (Real Estate Commission Account-State; Business & Professions Account-State)

11. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

12. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

13. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

15. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (Professional Engineers' Account-State; Real Estate Commission Account-State; Business & Professions Account-State)

16. Engineers and Land Surveyors

Chapter 442, Laws of 2019 (HB 1176) removes the State Board of Registration for Professional Engineers and Land Surveyors from the Department of Licensing and establishes it as a separate state agency. Expenditure authority in the Professional Engineers' Account is transferred to the new state agency. (Professional Engineers' Account-State)

17. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

18. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

19. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Real Estate Commission Account-State; Business & Professions Account-State)

20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

PUBLIC SCHOOLS

Public education in Washington is provided by local school districts, tribal compact schools, and charter schools through a program of basic education and a number of enrichment programs. Currently, there are 295 school districts and approximately 2,000 schools, serving approximately 1.1 million students.

2019-21 Operating Budget

The 2019-21 operating budget (budget) increased funding for K-12 by \$4.5 billion (total funds) from 2017-19 expenditures. A large portion of this amount, \$3.9 billion, is carryforward and maintenance level increases resulting from increased salary allocations and other basic education enhancements in the 2107-19 biennium. Policy increases include: \$318.7 million for school employee health benefits; \$155.2 million for an increase in the special education multiplier and safety net, including a new tiered multiplier based on inclusion in the general education classroom; \$61.6 million for increased local effort assistance payments; and \$12.0 million for paraeducator training. Also, the budget reorganized the K-12 statewide program structure within the budget, moving some funding from statewide programs into separate programs for the State Board of Education, the Professional Educator Standards Board, and Grants and Pass-Through Funding program.

Increases

School Employee Health Benefits (\$318.7 million NGF-O)

Funding is provided for implementation of the School Employee's Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Increased retiree remittance allocations are also provided to school districts as part of an increase to the Medicare-eligible retiree subsidy beginning January 1, 2020. Increases shown in in the Compensation Adjustments section of the budget also include the impacts of increased benefits on Special Education, Transitional Bilingual Instruction, and other programs.

Special Education Multiplier and Safety Net (\$155.2 million NGF-O)

Funding is provided for: (1) the implementation of Chapter 387, Laws of 2019 (E2SSB 5091) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21; (2) increased access to the special education safety net by lowering the threshold; and (3) professional development for inclusionary practices.

Local Effort Assistance and Enrichment Levies (\$61.6 million NGF-O)

Funding is provided for increased Local Effort Assistance (LEA) payments beginning in calendar year 2020. The budgeted amount relates to the levy and LEA changes in Substitute House Bill 2140 (K-12 education funding). The final LEA policy adopted in Chapter 410, Laws of 2019 (ESSB 5313) differs from the policy assumed in the budget.

Institutional Education (\$2.9 million NGF-O)

Funding is provided to institutional education programs to support students with unique educational needs and for a student records coordinator to manage the transmission of student records with the Echo Glen School—a long-term residential school under the Department of Children, Youth, and Family Services.

The 2019-21 operating budget includes the following additional investments:

- \$12.0 million General Fund-State is provided for two days of comprehensive training on the fundamental paraeducator standards beginning in the 2019-2020 school year pursuant to Chapter 237, Laws of 2017, Partial Veto (ESHB 1115).

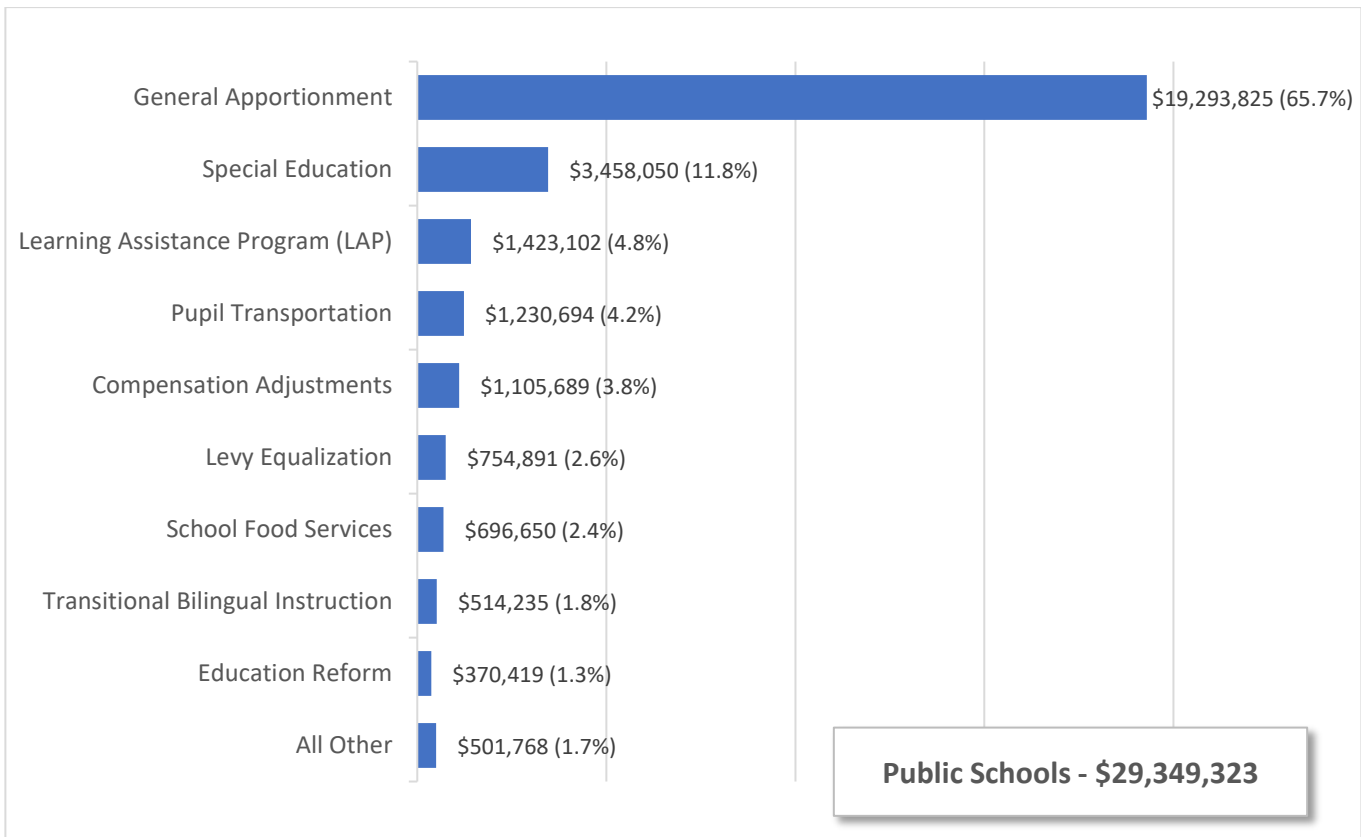
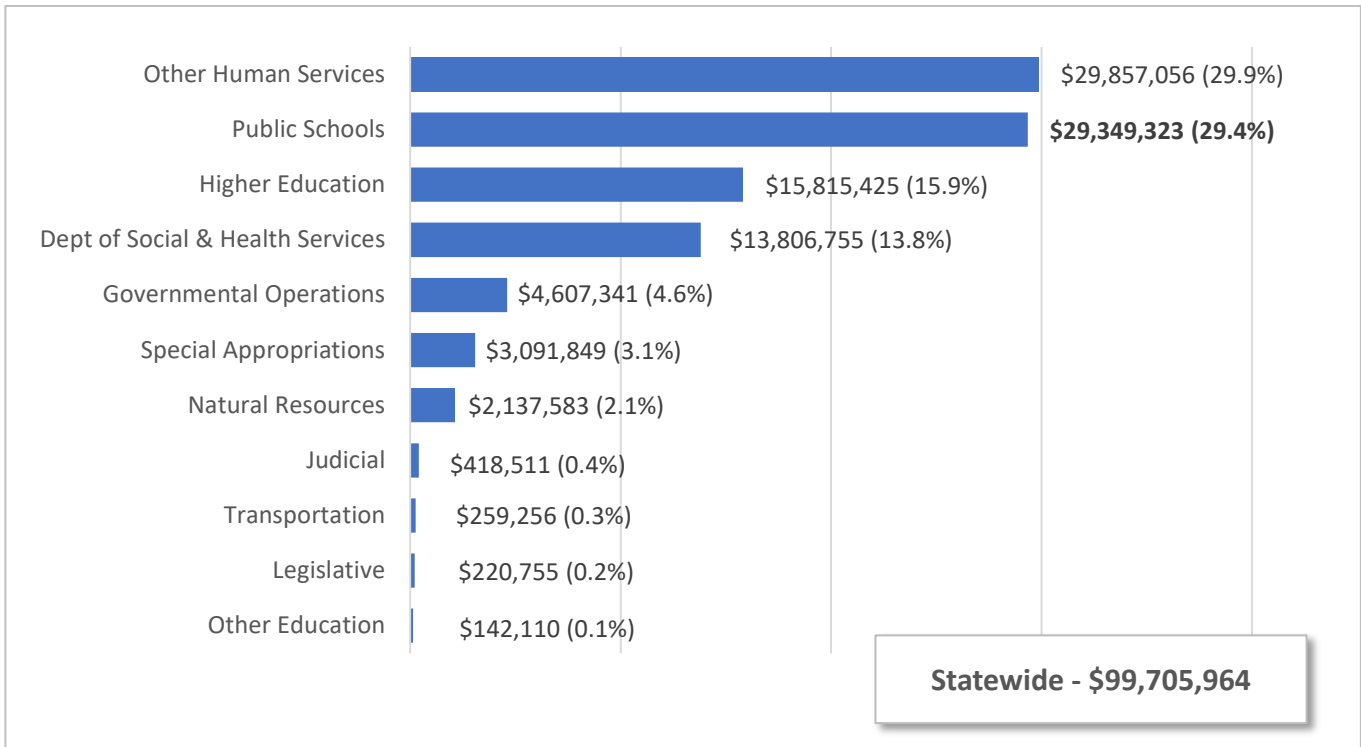
- \$4.1 million General Fund-State is provided to expand the current grant program for secondary career and technical education to include support for the maritime and construction industries, in addition to the current funding for aerospace programs. Funding is also provided for staffing and grants to assist districts in expanding course equivalencies for career and technical education courses, as required in Chapter 221, Laws of 2019 (2SHB 1424).
- \$2.5 million General Fund-State is provided for each educational service district to establish a Regional School Safety Center and for the Office of the Superintendent of Public Instruction (OSPI) to monitor certain safety-related programs and plans.
- \$22.9 million General Fund-State is provided for a variety of other K-12 educational programs, including increased funding for the Achievers Scholars Program, educator training in the Next Generation Science Standards, foster youth education supports, the FIRST Washington robotics program, and mentoring programs.

The 2019-2021 operating budget also reorganized a number of current K-12 statewide programs:

- \$3.2 million General Fund-State is transferred from the Criminal Justice Training Commission and the Education Reform and Special Education programs in OSPI to OSPI's Statewide Programs. Transferred programs include the Reading Corps, Financial Education Partnership, staff to support the Safety Net Committee, and the School Safety Center and website.
- The State Board of Education and related funding is moved from OSPI's Statewide Programs to its own program in OSPI.
- The Professional Educators Standards Board and related funding is moved from OSPI's Statewide Programs to its own program in OSPI. Approximately \$3.3 million General Fund-State is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council for various conditional scholarship programs, as required by Chapter 295, Laws of 2019, Partial Veto (E2SHB 1139).
- \$42.3 million General Fund-State is transferred from the Office of the Superintendent of Public Instruction's Statewide Programs, \$13.1 million is transferred from the Education Reform program, and \$170,000 is transferred from the Highly Capable program to the new Grants and Pass-Through Funding program in OSPI. Transferred programs include grants for dual credit; dual language; science, technology, engineering, and mathematics (STEM) education; mentoring; and applied learning programs.

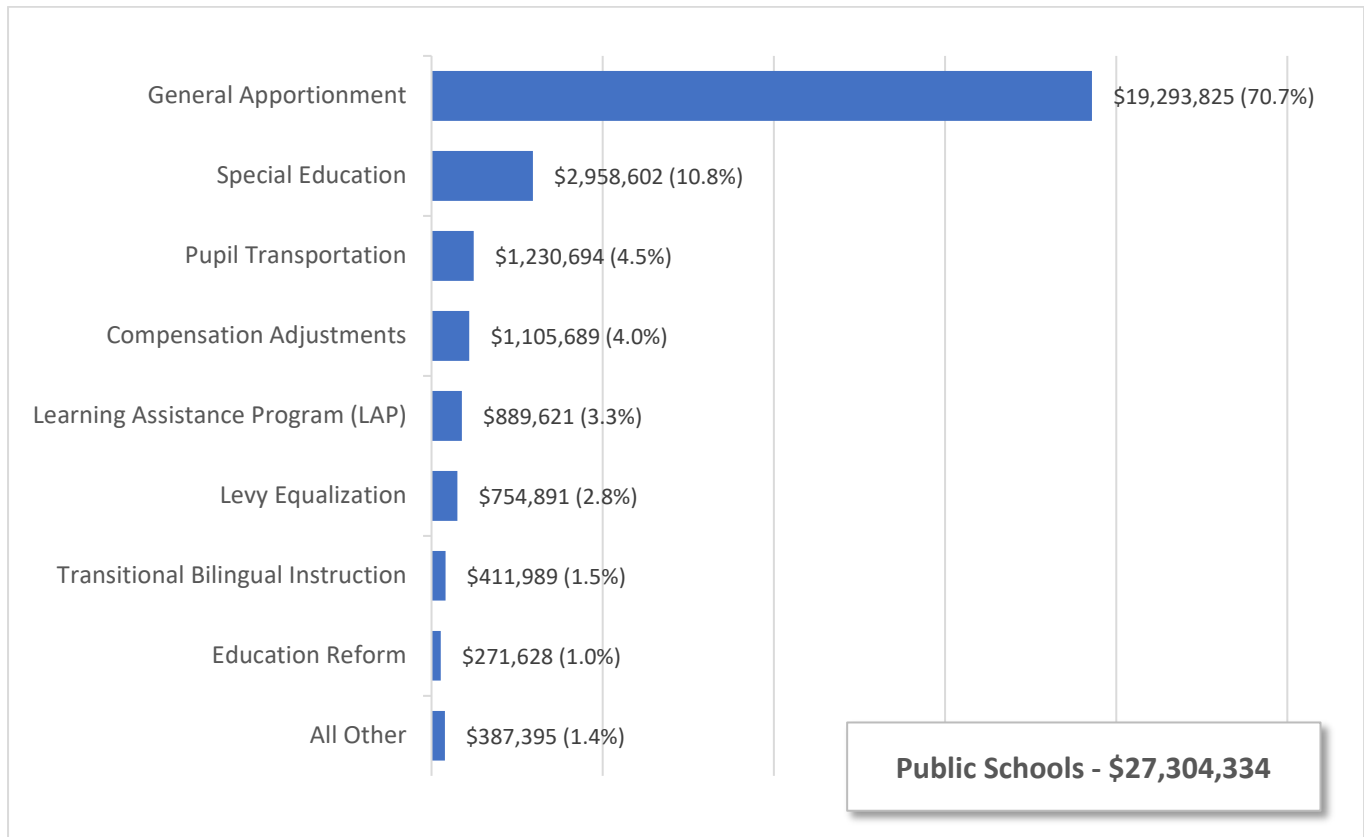
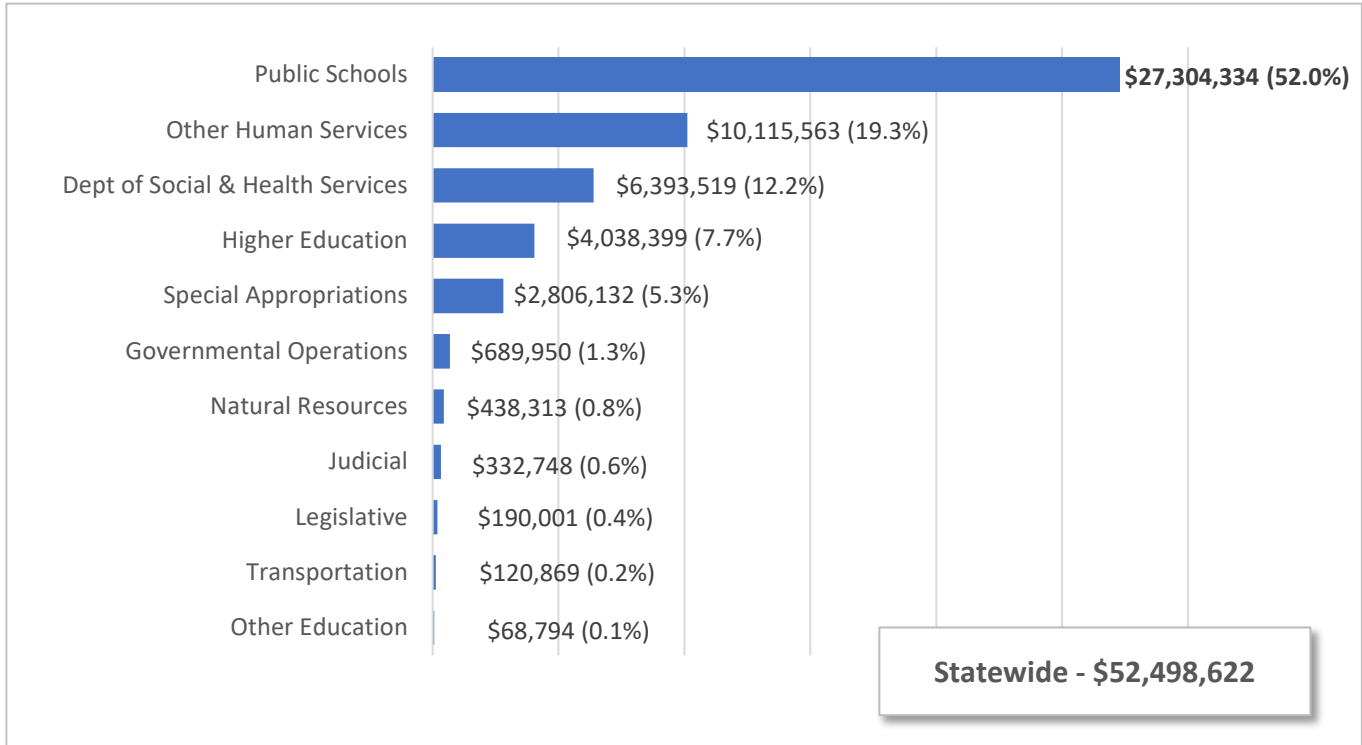
2019-21 Operating Budget STATEWIDE & PUBLIC SCHOOLS *Total Budgeted Funds*

Dollars in Thousands with Percent of Total



2019-21 Operating Budget STATEWIDE & PUBLIC SCHOOLS *Near General Fund-Outlook*

Dollars in Thousands with Percent of Total



Public Schools

WORKLOAD HISTORY

By School Year

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Estimated		
									2018-19	2019-20	2020-21
General Apportionment											
FTE Enrollment ⁽¹⁾	992,905	990,422	994,901	1,003,437	1,020,962	1,028,594	1,079,421	1,089,687	1,092,234	1,098,929	1,108,069
% Change from prior year	0.4%	-0.3%	0.5%	0.9%	1.7%	0.7%	4.9%	1.0%	0.2%	0.6%	0.8%
Special Education											
Headcount Enrollment ⁽²⁾	132,950	134,116	135,323	136,983	138,909	141,992	145,006	151,515	156,127	158,151	160,452
% Change from prior year	2.0%	0.9%	0.9%	1.2%	1.4%	2.2%	2.1%	4.5%	3.0%	1.3%	1.5%
Bilingual Education											
Headcount Enrollment ⁽³⁾	89,920	88,719	95,330	113,047	130,785	140,901	151,724	155,265	158,884	161,141	163,467
% Change from prior year	6.0%	-1.3%	7.5%	18.6%	15.7%	7.7%	7.7%	2.3%	2.3%	1.4%	1.4%
Learning Assistance Program											
Funded Student Units	416,753	432,126	451,946	455,792	477,170	482,456	484,892	484,409	484,470	489,421	497,787
% Change from prior year	0.6%	3.7%	4.6%	0.9%	4.7%	1.1%	0.5%	-0.1%	0.0%	1.0%	1.7%

⁽¹⁾ FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day.

Pursuant to RCW 28A.150.260, the Legislature phased in all-day kindergarten, which is fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

⁽²⁾ Special education enrollment estimates for school year 2017-18 and beyond include increased state-funded enrollment as a result of revisions to the maximum percentage of enrollment that may be funded by the state, pursuant to RCW 28A.150.260 as revised by Chapter 13, Laws of 2017, 3rd sp. s. (EHB 2242).

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

Data Sources:

2010-11 through 2017-18 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council. 2018-19 to 2020-21 estimates are from the Caseload Forecast Council February 2019 forecast and legislative budgets from the 2019 session.

Estimated Near General Fund-Outlook Funding Per Pupil by Program⁽¹⁾⁽²⁾

School Year	2017-18	2018-19	2019-20	2020-21
State Office	43	53	28	25
State Board of Education ³			1	1
Professional Educator Standards Board ³			3	14
General Apportionment	7,063	8,773	9,173	9,450
Pupil Transportation	429	557	519	521
Food Service	7	8	7	7
Special Education	6,897	8,784	9,696	10,158
Educational Service Dists.	8	12	12	12
Levy Equalization	425	354	337	354
Institutions	14,401	17,796	18,562	19,030
Highly Capable	457	572	598	615
Education Reform	124	122	124	125
Grants and Pass Through Funding ³			32	32
Bilingual	1,031	1,258	1,346	1,380
Learning Assistance Prog.	738	925	969	997
Total Near General Fund State Per Pupil	9,557	11,771	12,305	12,701

⁽¹⁾ For the purposes of estimating program specific per pupil allocations, compensation-related funding is distributed to each respective program.

⁽²⁾ Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represents the total K-12 appropriations divided by the total number of basic education students.

⁽³⁾ New budget programs established in the 2019-21 budget. Portions of State Office and Education Reform budgets in prior years were shifted to these programs.

Data Sources:

2018-19 to 2020-21 estimates are from the Caseload Forecast Council February 2019 forecast and legislative budgets from the 2019 session.

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	104,825	101,610	206,435
2019 Supplemental	-250	3,408	3,158
Total 2017-19 Biennium	104,575	105,018	209,593
2019-21 Maintenance Level	100,833	116,791	217,624
<i>Policy Other Changes:</i>			
1. Ethnic Studies	61	0	61
2. Social Emotional Learning	400	0	400
3. Immigrants in the Workplace	70	0	70
4. Agriculture History Curriculum	150	0	150
5. Educational Interpreters	450	0	450
6. CTE Course Equivalencies	727	0	727
7. Extracurricular Activity Reporting	75	0	75
8. Educator Workforce	120	0	120
9. High School Grad. Requirements	596	0	596
10. Public Schools Language Access	231	0	231
11. Levy Spending Plans	-700	0	-700
12. Reduce Use of Restraint	120	0	120
13. School Lunch Duration	126	0	126
14. Safety Net FTE	450	0	450
15. Dropout Early Warning Data	250	0	250
16. Financial Literacy Increase	100	0	100
17. WA Innovation Schools Adjustment	-20	0	-20
18. Student Mental Health & Safety	2,536	0	2,536
19. Children's Mental Health Adjustment	-204	0	-204
20. State Data Center Backup App.	92	0	92
21. State Data Center Network	88	0	88
22. OSPI Website Maintenance	55	0	55
Policy -- Other Total	5,773	0	5,773
<i>Policy Comp Changes:</i>			
23. State Public Employee Benefits Rate	-64	-51	-115
24. Medicare-Eligible Retiree Subsidy	12	9	21
25. Non-Rep General Wage Increase	1,388	1,064	2,452
26. Non-Rep Targeted Pay Increases	8	0	8
27. Non-Rep Salary Schedule Revision	75	16	91
Policy -- Comp Total	1,419	1,038	2,457
<i>Policy Transfer Changes:</i>			
28. Paraeducator Certificates	-1,324	0	-1,324

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
29. Applied Math/Sci/Eng	150	0	150
30. Reading Corps	1,900	0	1,900
31. Compensation Transfers	-1,006	0	-1,006
32. Washington Achievers Scholars	-7,880	0	-7,880
33. Consolidate Dual Credit Programs	-9,788	0	-9,788
34. Foster Youth Ed. Outcomes	-4,290	0	-4,290
35. CTE Course Equivalencies	-86	0	-86
36. Computer Science Education	-124	0	-124
37. Computer Science Grants	-2,000	0	-2,000
38. Civil Liberties Education	-250	0	-250
39. College Bound Scholarship	-2,908	0	-2,908
40. Project Citizen	-50	0	-50
41. Homeless Student Stability	-2,000	0	-2,000
42. Financial Education Partnership	250	0	250
43. Dual Language K-12 Grants	-1,900	0	-1,900
44. Mobius Science Center	-200	0	-200
45. Non-violence Leadership Training	-600	0	-600
46. Nurse Corps	-5,082	0	-5,082
47. Safety Net Staffing Transfer	512	0	512
48. Next Gen Science Standards Transfer	-4,000	0	-4,000
49. PESB Transfer To New Program	-8,024	0	-8,024
50. Improved Student Outcomes	1,818	0	1,818
51. Biliteracy Seal	20	0	20
52. AIM Community Grants	-362	0	-362
53. National History Day Transfer	-737	0	-737
54. School Safety Center & Website	392	0	392
55. SBE Transfer To New Program	-2,144	0	-2,144
Policy -- Transfer Total	-49,713	0	-49,713
<i>Policy Central Services Changes:</i>			
56. DES Consolidated Mail Rate Increase	13	0	13
57. DES Motor Pool Fleet Rate Increase	7	0	7
58. Archives/Records Management	1	0	1
59. Audit Services	24	0	24
60. Legal Services	68	0	68
61. Administrative Hearings	99	0	99
62. CTS Central Services	-218	0	-218
63. DES Central Services	161	0	161
64. OFM Central Services	397	0	397
65. Self-Insurance Liability Premium	13	0	13

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

	NGF-O	Other	Total
Policy -- Central Svcs Total	565	0	565
Total 2019-21 Biennium	58,877	117,829	176,706
Approps in Other Legislation:			
66. Equivalencies: CTE Framework Staff	0	638	638
67. Career Connected Learning Expansion	0	850	850
68. Regional Apprenticeships Pilot	0	1,500	1,500
Total Approps in Other Legislation	0	2,988	2,988
Grand Total	58,877	120,817	179,694
Fiscal Year 2020 Total	30,993	66,824	97,817
Fiscal Year 2021 Total	27,884	53,993	81,877

Comments:

1. Ethnic Studies

One-time funding is provided for implementation of Chapter 279, Laws of 2019 (SSB 5023). The Office of the Superintendent of Public Instruction (OSPI) will convene a work group to develop ethnic studies curriculum to be made available for grades 7-12. (General Fund-State)

2. Social Emotional Learning

Funding is provided for implementation of Chapter 386, Laws of 2019 (2SSB 5082). (General Fund-State)

3. Immigrants in the Workplace

One-time funding is provided for implementation of Chapter 440, Laws of 2019 (E2SSB 5497) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools. (General Fund-State)

4. Agriculture History Curriculum

Funding is provided for OSPI to create curriculum materials on the history of agriculture in Washington State. (General Fund-State)

5. Educational Interpreters

Funding is provided for OSPI to develop or expand a mentoring program for persons employed as educational interpreters in public schools. (General Fund-State)

6. CTE Course Equivalencies

Funding is provided for implementation of Chapter 221, Laws of 2019 (2SHB 1424) which, among other provisions, requires OSPI to provide grants to assist districts in expanding course equivalencies for career and technical education courses. (General Fund-State)

7. Extracurricular Activity Reporting

Funding is provided for extracurricular reporting requirements and for OSPI to collaborate with associated student body executive boards. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

8. Educator Workforce

Funding is provided for the implementation of Chapter 295, Laws of 2019 (E2SHB 1139), which, among other provisions, requires OSPI to provide training to student teacher mentors. (General Fund-State)

9. High School Grad. Requirements

Funding is provided to establish an online platform for statewide High School and Beyond Plans, IT staff at OSPI, and staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Chapter 252, Laws of 2019 (E2SHB 1599). (General Fund-State)

10. Public Schools Language Access

Funding is provided for the implementation of Chapter 256, Laws of 2019 (ESHB 1130), which, among other provisions, requires OSPI to convene a work group regarding language access for public school students and their family members. (General Fund-State)

11. Levy Spending Plans

Funding is reduced for the Superintendent of Public Instruction to review the use of local revenues for compliance with enrichment requirements, including the preballot approval of enrichment levy spending plans approved by the Superintendent of Public Instruction. (General Fund-State)

12. Reduce Use of Restraint

Funding is provided to expand OSPI technical assistance and monitoring of school districts to reduce the use of restraint and isolation of students. (General Fund-State)

13. School Lunch Duration

Funding is provided for OSPI to designate six public schools as demonstration sites to implement and evaluate seated lunch duration procedures for school lunch periods. (General Fund-State)

14. Safety Net FTE

Funding is provided for OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

15. Dropout Early Warning Data

Funding is provided to OSPI to conduct a pilot program for dropout early warning and intervention data systems. (General Fund-State)

16. Financial Literacy Increase

Funding is increased for the Financial Education Public-Private Partnership. (General Fund-State)

17. WA Innovation Schools Adjustment

Funding is adjusted due lack of activity since 2017. (General Fund-State)

18. Student Mental Health & Safety

Funding is provided for implementation of Chapter 333, Laws of 2019 (2SHB 1216) which, among other provisions, requires OSPI to maintain the State School Safety Center, convene a student safety and well-being committee, and provide funding for 1.0 FTE at each educational service district. (General Fund-State)

19. Children's Mental Health Adjustment

Funding is adjusted to reflect the expiration of the pilot program in Chapter 202, Laws of 2017 (E2SHB 1713). (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

20. State Data Center Backup App.

One-time funding is provided to pay for a new server and backup application due to the move to the State Data Center. (General Fund-State)

21. State Data Center Network

Funding is provided to pay Consolidated Technology Services for space in the State Data Center and networking charges. (General Fund-State)

22. OSPI Website Maintenance

Funding is provided to pay Consolidated Technology Services to host the OSPI website and for website maintenance and support services. (General Fund-State)

23. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

24. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

27. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal)

28. Paraeducator Certificates

Funding is transferred from OSPI to the Professional Educator Standards Board (PESB) for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

29. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

30. Reading Corps

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. (General Fund-State)

31. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to the State Board of Education (SBE) and PESB. (General Fund-State)

32. Washington Achievers Scholars

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. (General Fund-State)

33. Consolidate Dual Credit Programs

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. (General Fund-State)

34. Foster Youth Ed. Outcomes

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. (General Fund-State)

35. CTE Course Equivalencies

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

36. Computer Science Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. (General Fund-State)

37. Computer Science Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. (General Fund-State)

38. Civil Liberties Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education Program. (General Fund-State)

39. College Bound Scholarship

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. (General Fund-State)

40. Project Citizen

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. (General Fund-State)

41. Homeless Student Stability

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

42. Financial Education Partnership

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. (General Fund-State)

43. Dual Language K-12 Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. (General Fund-State)

44. Mobius Science Center

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. (General Fund-State)

45. Non-violence Leadership Training

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. (General Fund-State)

46. Nurse Corps

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. (General Fund-State)

47. Safety Net Staffing Transfer

Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

48. Next Gen Science Standards Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

49. PESB Transfer To New Program

Funding is transferred from OSPI to the Professional Educator Standards Board (PESB) for the administration and activities of the PESB. (General Fund-State)

50. Improved Student Outcomes

Funding is transferred from the Education Reform program to OSPI to implement Chapter 18, Laws of 2013, 2nd sp. (ESSB 5946). (General Fund-State)

51. Biliteracy Seal

Funding is transferred from the Education Reform program to OSPI to implement Chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

52. AIM Community Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. (General Fund-State)

53. National History Day Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

54. School Safety Center & Website

Funding is transferred from the Washington State Criminal Justice Training Commission to the Office of the Superintendent of Public Instruction to support a school safety program and the School Safety Center, including maintenance of a school safety information website. (General Fund-State)

55. SBE Transfer To New Program

Funding is transferred from OSPI to the State Board of Education (SBE) for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)

56. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

57. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

58. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State)

59. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

60. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

61. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

62. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

63. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

64. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 415, L19, PV, Sec 501

Dollars In Thousands

65. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

66. Equivalencies: CTE Framework Staff

Funding is provided to develop Career and Technical Education (CTE) equivalency frameworks and implementation support. Funding will allow CTE courses to count as general education graduation requirements. (Workforce Education Investment-State)

67. Career Connected Learning Expansion

Funding is provided to implement Career Connected Learning which is intended to prepare students for jobs. (Workforce Education Investment-State)

68. Regional Apprenticeships Pilot

Funding is provided for Marysville school district to collaborate with Arlington school district, Everett Community College, other local school districts, local labor unions, and local industry groups to develop apprenticeship programs within the building and construction trades. (Workforce Education Investment-State)

Public Schools
Compensation Adjustments

C 415, L19, PV, Sec 506

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,235,990	84,020	2,320,010
2019 Supplemental	27,942	0	27,942
Total 2017-19 Biennium	2,263,932	84,020	2,347,952
2019-21 Maintenance Level	819,780	0	819,780
Policy Other Changes:			
1. Special Education Multiplier	3,989	0	3,989
Policy -- Other Total	3,989	0	3,989
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	4,795	0	4,795
3. School Employee Benefits Board	277,125	0	277,125
Policy -- Comp Total	281,920	0	281,920
Total 2019-21 Biennium	1,105,689	0	1,105,689
Fiscal Year 2020 Total	379,041	0	379,041
Fiscal Year 2021 Total	726,648	0	726,648

Comments:

1. Special Education Multiplier

Funding is provided for the implementation of Chapter 387, Laws of 2019 (E2SSB 5091) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more time in a general education setting, and 0.995 for students spending less than 80 percent time in a general education setting. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

Public Schools
State Board of Education

C 415, L19, PV, Sec 502

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	0	0
2019-21 Maintenance Level	0	0	0
Policy Other Changes:			
1. High School Grad. Requirements	352	0	352
Policy -- Other Total	352	0	352
Policy Comp Changes:			
2. State Public Employee Benefits Rate	-3	0	-3
3. Non-Rep General Wage Increase	61	0	61
4. Non-Rep Salary Schedule Revision	2	0	2
Policy -- Comp Total	60	0	60
Policy Transfer Changes:			
5. Compensation Transfers	94	0	94
6. Performance Based Eval. Transfer	396	0	396
7. SBE Transfer To New Program	2,144	0	2,144
Policy -- Transfer Total	2,634	0	2,634
Total 2019-21 Biennium	3,046	0	3,046
Fiscal Year 2020 Total	1,514	0	1,514
Fiscal Year 2021 Total	1,532	0	1,532

Comments:

1. High School Grad. Requirements

Funding is provided to establish an online platform for statewide High School and Beyond Plan, staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Chapter 252, Laws of 2019 (E2SHB 1599). (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

Public Schools
State Board of Education

C 415, L19, PV, Sec 502

Dollars In Thousands

4. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

5. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to SBE and PESB. (General Fund-State)

6. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

7. SBE Transfer To New Program

Funding is transferred from OSPI to SBE for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)

Public Schools
Professional Educator Standards Board

C 415, L19, PV, Sec 503

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	0	0
2019-21 Maintenance Level	0	0	0
Policy Other Changes:			
1. Educator Interpreter Standards	-50	0	-50
2. Educator Workforce	422	0	422
3. Paraeducator Training	12,001	0	12,001
Policy -- Other Total	12,373	0	12,373
Policy Comp Changes:			
4. State Public Employee Benefits Rate	-6	0	-6
5. Medicare-Eligible Retiree Subsidy	1	0	1
6. Non-Rep General Wage Increase	133	4	137
7. Non-Rep Salary Schedule Revision	7	0	7
Policy -- Comp Total	135	4	139
Policy Transfer Changes:			
8. Paraeducator Certificates	1,324	0	1,324
9. Compensation Transfers	912	0	912
10. Conditional Scholarship Awards	-3,300	0	-3,300
11. Performance Based Eval. Transfer	142	0	142
12. PESB Transfer To New Program	8,024	0	8,024
Policy -- Transfer Total	7,102	0	7,102
Total 2019-21 Biennium	19,610	4	19,614
Fiscal Year 2020 Total	3,839	1	3,840
Fiscal Year 2021 Total	15,771	3	15,774

Comments:

1. Educator Interpreter Standards

Funding is removed from the Professional Educator Standards Board for educator interpreter standards. The standards were created in the 2017-2019 biennium, and the task has been completed. (General Fund-State)

2. Educator Workforce

Funding is provided for the implementation of Chapter 295, Laws of 2019, Partial Veto (E2SHB 1139) which, among other provisions, requires the Professional Educator Standards Board (PESB) to implement the Regional Recruiters Pilot Program and the Education Service District Alternative Routes to Teacher Certification program. Funding is also provided to support a work group and collaborative. (General Fund-State)

Public Schools
Professional Educator Standards Board

C 415, L19, PV, Sec 503

Dollars In Thousands

3. Paraeducator Training

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 school year pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Educator Certification Processing Account-Non-Appr)

7. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

8. Paraeducator Certificates

Funding is transferred from OSPI to PESB for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

9. Compensation Transfers

Funding for previous compensation adjustments is transferred from OSPI to SBE and PESB. (General Fund-State)

10. Conditional Scholarship Awards

Funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council, as required by Chapter 295, Laws of 2019 (E2SHB 1139). (General Fund-State)

11. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

12. PESB Transfer To New Program

Funding is transferred from OSPI to PESB for the administration and activities of the PESB. (General Fund-State)

**Public Schools
General Apportionment**

C 415, L19, PV, Sec 504

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	14,989,358	0	14,989,358
2019 Supplemental	-27,108	0	-27,108
Total 2017-19 Biennium	14,962,250	0	14,962,250
2019-21 Maintenance Level	19,166,364	0	19,166,364
Policy Other Changes:			
1. Align Fund Sources	0	0	0
2. Guidance Counselor Targeted Schools	1,813	0	1,813
3. Remove Forest Revenue Deduction	26,366	0	26,366
4. School Emergencies	-458	0	-458
Policy -- Other Total	27,721	0	27,721
Policy Comp Changes:			
5. Medicare-Eligible Retiree Subsidy	2,248	0	2,248
6. School Employee Benefits Board	39,068	0	39,068
Policy -- Comp Total	41,316	0	41,316
Total 2019-21 Biennium	19,235,401	0	19,235,401
Approps in Other Legislation:			
7. Hold Harmless Payments	58,424	0	58,424
Total Approps in Other Legislation	58,424	0	58,424
Grand Total	19,293,825	0	19,293,825
Fiscal Year 2020 Total	9,467,877	0	9,467,877
Fiscal Year 2021 Total	9,825,948	0	9,825,948

Comments:

1. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

2. Guidance Counselor Targeted Schools

Funding is provided to increase staffing for guidance counselors to 0.8 per prototypical elementary school and 1.7 per prototypical middle school in 20 schools receiving targeted supports as part of the Washington School Improvement Framework. To receive the funding, schools must have staffing at or above the prototypical staffing level for guidance counselors. (General Fund-State)

3. Remove Forest Revenue Deduction

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest and other local deductible revenues without incurring a reduction to state allocations. Prior local deductible revenues assumed in the budget are removed, increasing General Apportionment. (General Fund-State)

Public Schools
General Apportionment

C 415, L19, PV, Sec 504

Dollars In Thousands

4. School Emergencies

Funding is adjusted due to underspent funds. (General Fund-State)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

7. Hold Harmless Payments

Funding is provided for hold harmless payments to school districts as defined in Chapter 419, Laws of 2019 (ESHB 2163). (General Fund-State)

Public Schools
Pupil Transportation

C 415, L19, PV, Sec 507

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	1,038,045	0	1,038,045
2019 Supplemental	14,263	0	14,263
Total 2017-19 Biennium	1,052,308	0	1,052,308
2019-21 Maintenance Level	1,228,971	0	1,228,971
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	-4	0	-4
2. School Employee Benefits Board	1,727	0	1,727
Policy -- Comp Total	1,723	0	1,723
Total 2019-21 Biennium	1,230,694	0	1,230,694
Fiscal Year 2020 Total	614,906	0	614,906
Fiscal Year 2021 Total	615,788	0	615,788

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

Public Schools
School Food Services
Dollars In Thousands

C 415, L19, PV, Sec 508

	NGF-O	Other	Total
2017-19 Estimated Expenditures	15,482	682,190	697,672
2019-21 Maintenance Level	14,460	682,190	696,650
Total 2019-21 Biennium	14,460	682,190	696,650
Fiscal Year 2020 Total	7,230	341,095	348,325
Fiscal Year 2021 Total	7,230	341,095	348,325

**Public Schools
Special Education**
Dollars In Thousands

C 415, L19, PV, Sec 509

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,022,113	506,254	2,528,367
2019 Supplemental	23,244	8,999	32,243
Total 2017-19 Biennium	2,045,357	515,253	2,560,610
2019-21 Maintenance Level	2,802,383	499,448	3,301,831
Policy Other Changes:			
1. Special Education Safety Net	32,690	0	32,690
2. Inclusion Professional Development	25,000	0	25,000
3. Lower Safety Net Threshold	16,000	0	16,000
4. Special Education Multiplier	77,171	0	77,171
Policy -- Other Total	150,861	0	150,861
Policy Comp Changes:			
5. Medicare-Eligible Retiree Subsidy	329	0	329
6. School Employee Benefits Board	5,541	0	5,541
Policy -- Comp Total	5,870	0	5,870
Policy Transfer Changes:			
7. Safety Net Staffing Transfer	-512	0	-512
Policy -- Transfer Total	-512	0	-512
Total 2019-21 Biennium	2,958,602	499,448	3,458,050
Fiscal Year 2020 Total	1,429,609	256,915	1,686,524
Fiscal Year 2021 Total	1,528,993	242,533	1,771,526

Comments:

1. Special Education Safety Net

Funding is provided for anticipated growth in safety net awards for the 2018-19 and 2019-20 school years. (General Fund-State)

2. Inclusion Professional Development

Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. (General Fund-State)

3. Lower Safety Net Threshold

Funding is provided to lower the state safety net threshold from 2.7 times the average per pupil expenditure to 2.3 times the average per pupil expenditure. (General Fund-State)

4. Special Education Multiplier

Funding is provided for the implementation of Chapter 387, Laws of 2019 (E2SSB 5091) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more in a general education setting, and 0.995 for students spending less than 80 percent in a general education setting. (General Fund-State)

Public Schools
Special Education

C 415, L19, PV, Sec 509

Dollars In Thousands

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

7. Safety Net Staffing Transfer

Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

**Public Schools
Educational Service Districts**

C 415, L19, PV, Sec 510

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	18,017	0	18,017
2019 Supplemental	3	0	3
Total 2017-19 Biennium	18,020	0	18,020
2019-21 Maintenance Level	25,613	0	25,613
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	4	0	4
2. School Employee Benefits Board	200	0	200
Policy -- Comp Total	204	0	204
Total 2019-21 Biennium	25,817	0	25,817
Fiscal Year 2020 Total	12,869	0	12,869
Fiscal Year 2021 Total	12,948	0	12,948

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 415, L19, PV, Sec 511

	NGF-O	Other	Total
2017-19 Estimated Expenditures	877,396	0	877,396
2019 Supplemental	-16,517	0	-16,517
Total 2017-19 Biennium	860,879	0	860,879
2019-21 Maintenance Level	693,295	0	693,295
Policy Other Changes:			
1. Local Effort Assistance	61,596	0	61,596
Policy -- Other Total	61,596	0	61,596
Total 2019-21 Biennium	754,891	0	754,891
Fiscal Year 2020 Total	365,560	0	365,560
Fiscal Year 2021 Total	389,331	0	389,331

Comments:

1. Local Effort Assistance

Funding is provided for increased Local Effort Assistance (LEA) payments beginning in calendar year 2020, based on a LEA policy of up to 10 percent of the levy base, which is defined as the prior year's state and federal funding. The final LEA policy adopted in Chapter 410, Laws of 2019 (ESSB 5313) differs from the policy assumed in the budget. (General Fund-State)

Public Schools
Elementary & Secondary School Improvement

C 415, L19, PV, Sec 514

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	5,802	5,802
2019 Supplemental	0	500	500
Total 2017-19 Biennium	0	6,302	6,302
2019-21 Maintenance Level	0	5,802	5,802
Total 2019-21 Biennium	0	5,802	5,802
Fiscal Year 2020 Total	0	2,751	2,751
Fiscal Year 2021 Total	0	3,051	3,051

**Public Schools
Institutional Education**

C 415, L19, PV, Sec 512

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	27,991	0	27,991
2019 Supplemental	-857	0	-857
Total 2017-19 Biennium	27,134	0	27,134
2019-21 Maintenance Level	29,423	0	29,423
Policy Other Changes:			
1. Institutional Student Records	200	0	200
2. Enhanced Institution Funding	2,727	0	2,727
Policy -- Other Total	2,927	0	2,927
Policy Comp Changes:			
3. Medicare-Eligible Retiree Subsidy	4	0	4
4. School Employee Benefits Board	-7	0	-7
Policy -- Comp Total	-3	0	-3
Total 2019-21 Biennium	32,347	0	32,347
Fiscal Year 2020 Total	15,886	0	15,886
Fiscal Year 2021 Total	16,461	0	16,461

Comments:

1. Institutional Student Records

Funding is provided for a student records coordinator to manage the transmission of academic records with the Echo Glen residential school. (General Fund-State)

2. Enhanced Institution Funding

Funding is provided to increase the capacity of institutional education programs to differentiate instruction for students with unique educational needs. Those needs may include, but are not limited to, one-on-one instruction, access to counseling for social-emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

Public Schools
Education of Highly Capable Students

C 415, L19, PV, Sec 513

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	45,673	0	45,673
2019 Supplemental	-109	0	-109
Total 2017-19 Biennium	45,564	0	45,564
2019-21 Maintenance Level	62,489	0	62,489
<i>Policy Comp Changes:</i>			
1. Medicare-Eligible Retiree Subsidy	7	0	7
2. School Employee Benefits Board	-285	0	-285
Policy -- Comp Total	-278	0	-278
<i>Policy Transfer Changes:</i>			
3. Centrum	-170	0	-170
Policy -- Transfer Total	-170	0	-170
Total 2019-21 Biennium	62,041	0	62,041
Fiscal Year 2020 Total	30,490	0	30,490
Fiscal Year 2021 Total	31,551	0	31,551

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

3. Centrum

Funding is transferred from the Highly Capable program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)

**Public Schools
Education Reform**

C 415, L19, PV, Sec 515

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	290,113	97,026	387,139
2019 Supplemental	-21,473	0	-21,473
Total 2017-19 Biennium	268,640	97,026	365,666
2019-21 Maintenance Level	289,467	98,599	388,066
<i>Policy Other Changes:</i>			
1. Performance Based Evaluations	-496	0	-496
Policy -- Other Total	-496	0	-496
<i>Policy Comp Changes:</i>			
2. State Public Employee Benefits Rate	-27	-11	-38
3. Medicare-Eligible Retiree Subsidy	5	1	6
4. Non-Rep General Wage Increase	505	194	699
5. Non-Rep Salary Schedule Revision	8	8	16
Policy -- Comp Total	491	192	683
<i>Policy Transfer Changes:</i>			
6. Applied Math/Sci/Eng	-250	0	-250
7. LASER	-712	0	-712
8. Reading Corps	-1,900	0	-1,900
9. Project Lead the Way	-500	0	-500
10. Skills Centers as Training Hubs	-900	0	-900
11. STEM Lighthouses	-270	0	-270
12. Outdoor Learning Experiences	-1,000	0	-1,000
13. Financial Education Partnership	-250	0	-250
14. Microsoft IT Academy	-6,000	0	-6,000
15. Performance Based Eval. Transfer	-538	0	-538
16. Improved Student Outcomes	-1,818	0	-1,818
17. Homeless Student Education Outcomes	-72	0	-72
18. Biliteracy Seal	-20	0	-20
19. FIRST Robotics Program	-3,604	0	-3,604
Policy -- Transfer Total	-17,834	0	-17,834
Total 2019-21 Biennium	271,628	98,791	370,419
Fiscal Year 2020 Total	135,002	50,100	185,102
Fiscal Year 2021 Total	136,626	48,691	185,317

Public Schools
Education Reform
Dollars In Thousands

C 415, L19, PV, Sec 515

	NGF-O	Other	Total
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Comments:

1. Performance Based Evaluations

Funding is adjusted for underspending in performance based evaluations. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

5. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal)

6. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

7. LASER

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance for Science Education Reform (LASER) program. (General Fund-State)

8. Reading Corps

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. (General Fund-State)

9. Project Lead the Way

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). (General Fund-State)

10. Skills Centers as Training Hubs

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. (General Fund-State)

Public Schools
Education Reform

C 415, L19, PV, Sec 515

Dollars In Thousands

11. STEM Lighthouses

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. (General Fund-State)

12. Outdoor Learning Experiences

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

13. Financial Education Partnership

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. (General Fund-State)

14. Microsoft IT Academy

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Information Technology (IT) Academy. (General Fund-State)

15. Performance Based Eval. Transfer

Funding for the performance-based evaluations administered by the State Board of Education (SBE) and the Professional Educator Standards Board (PESB) is transferred from the Education Reform program to SBE and PESB. (General Fund-State)

16. Improved Student Outcomes

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 18, Laws of 2013, 2nd sp. (ESSB 5946). (General Fund-State)

17. Homeless Student Education Outcomes

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

18. Biliteracy Seal

Funding is transferred from the Education Reform program to OSPI to implement Chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

19. FIRST Robotics Program

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST (For Inspiration and Recognition of Science and Technology) Robotics program. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 415, L19, PV, Sec 522

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	0	0	0
2019-21 Maintenance Level	0	0	0
<i>Policy Other Changes:</i>			
1. School Resource Officers	100	0	100
2. FIRST Robotics Increase	500	0	500
3. Graham Kapowsin Secondary Education	250	0	250
4. Civics Education Materials	55	0	55
5. Career-Integrated Mentoring	500	0	500
6. Core Plus Expansion	3,354	0	3,354
7. Dual Language Grants	950	0	950
8. Extracurricular Activities	250	0	250
9. Foster Youth Ed. Outcomes	2,000	0	2,000
10. Holocaust Education Support	183	0	183
11. Kip Tokuda Memorial Fund	250	0	250
12. Military Student Mentoring	250	0	250
13. Non-Violence Leadership	150	0	150
14. Student Athletes Learning	250	0	250
15. Science on Wheels	380	0	380
16. Kitsap Apprenticeship Pathways	700	0	700
17. Math Improvement Pilot Program	510	0	510
18. Media Literacy	300	0	300
19. Next Gen Science Standards	2,000	0	2,000
20. Civic Education Grant	20	0	20
21. Seattle Education Access	500	0	500
22. Achievers Scholars Increase	2,000	0	2,000
23. Project Citizen Increase	100	0	100
Policy -- Other Total	15,552	0	15,552
<i>Policy Transfer Changes:</i>			
24. Applied Math/Sci/Eng	100	0	100
25. LASER	712	0	712
26. Project Lead the Way	500	0	500
27. Skills Centers as Training Hubs	900	0	900
28. STEM Lighthouses	270	0	270
29. Washington Achievers Scholars	7,880	0	7,880
30. Consolidate Dual Credit Programs	9,788	0	9,788
31. Foster Youth Ed. Outcomes	4,290	0	4,290
32. CTE Course Equivalencies	86	0	86

Public Schools
Grants and Pass-Through Funding

C 415, L19, PV, Sec 522

Dollars In Thousands

	NGF-O	Other	Total
33. Outdoor Learning Experiences	1,000	0	1,000
34. Computer Science Education	124	0	124
35. Computer Science Grants	2,000	0	2,000
36. Civil Liberties Education	250	0	250
37. College Bound Scholarship	2,908	0	2,908
38. Centrum	170	0	170
39. Project Citizen	50	0	50
40. Homeless Student Stability	2,000	0	2,000
41. Dual Language K-12 Grants	1,900	0	1,900
42. Mobius Science Center	200	0	200
43. Non-violence Leadership Training	600	0	600
44. Microsoft IT Academy	6,000	0	6,000
45. Nurse Corps	5,082	0	5,082
46. Next Gen Science Standards Transfer	4,000	0	4,000
47. Homeless Student Education Outcomes	72	0	72
48. AIM Community Grants	362	0	362
49. National History Day Transfer	737	0	737
50. FIRST Robotics Program	3,604	0	3,604
Policy -- Transfer Total	55,585	0	55,585
Total 2019-21 Biennium	71,137	0	71,137
Fiscal Year 2020 Total	35,516	0	35,516
Fiscal Year 2021 Total	35,621	0	35,621

Comments:

1. School Resource Officers

Funding is provided for the implementation of Chapter 333, Laws of 2019 (2SHB 1216) which, among other provisions, requires OSPI to administer a grant program for school resource officer training. (General Fund-State)

2. FIRST Robotics Increase

Funding is increased for the FIRST robotics program. (General Fund-State)

3. Graham Kapowsin Secondary Education

One-time funding is provided for the Bethel School District to expand post-secondary education opportunities at Graham-Kapowsin High School. (General Fund-State)

4. Civics Education Materials

Funding is provided for the development of civics education materials for kindergarten through fifth grade. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 415, L19, PV, Sec 522

Dollars In Thousands

5. Career-Integrated Mentoring

Funding is provided for OSPI to contract with a nonprofit that provides career-integrated one-to-one mentoring programs for disadvantaged high school students. (General Fund-State)

6. Core Plus Expansion

Funding is provided to expand the current Core Plus program to include the maritime and construction industries. Funding is also provided for outreach and administrative support. (General Fund-State)

7. Dual Language Grants

Funding is provided to support expansion of the K-12 Dual Language Grant Program. (General Fund-State)

8. Extracurricular Activities

Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

9. Foster Youth Ed. Outcomes

Funding is provided to increase high school graduation rates for foster youth. (General Fund-State)

10. Holocaust Education Support

One-time funding is provided for implementation of Chapter 85, Laws of 2019 (SSB 5612). (General Fund-State)

11. Kip Tokuda Memorial Fund

Increased funding is provided for the Kip Tokuda Memorial Civil Liberties Public Education Fund. (General Fund-State)

12. Military Student Mentoring

Funding is provided for OSPI to contract with a nonprofit entity to create a mentoring program for military-connected students. (General Fund-State)

13. Non-Violence Leadership

Increased funding is provided for the Nonviolence Ethical Leadership Program. (General Fund-State)

14. Student Athletes Learning

Funding is provided for the Office of the Superintendent of Public Instruction to contract with a nonprofit to provide learning experiences for student-athletes in the science, technology, engineering, and math sectors. (General Fund-State)

15. Science on Wheels

Funding is provided for the Science on Wheels program to create a new computer science program, expand the current statewide outreach, and outfit one van to bring programs to districts. (General Fund-State)

16. Kitsap Apprenticeship Pathways

One-time funding is provided to the South Kitsap School District to develop pathways for high school diplomas and post-secondary credentials through computer control programmer apprenticeships. (General Fund-State)

17. Math Improvement Pilot Program

One-time funding is provided for a math improvement pilot program to improve math scores. Equal amounts are appropriated to the Spokane, Bremerton, and Chehalis school districts. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 415, L19, PV, Sec 522

Dollars In Thousands

18. Media Literacy

One-time funding is provided for OSPI to administer a media literacy grant program. (General Fund-State)

19. Next Gen Science Standards

Funding is provided for professional development in the Next Generation Science standards and to support community-based climate science organizations to partner with educational service districts and school districts. (General Fund-State)

20. Civic Education Grant

Funding is provided to OSPI to administer a grant program for travel costs associated with civics education competitions. (General Fund-State)

21. Seattle Education Access

One-time funding is provided to Seattle Education Access (SEA) to ensure students on non-traditional educational pathways have the mentorship and technical assistance needed to navigate higher education and financial aid. (General Fund-State)

22. Achievers Scholars Increase

Funding is increased for expansion of the Achievers Scholars Program. (General Fund-State)

23. Project Citizen Increase

Funding is increased for the Project Citizen and We the People programs run through the Center for Civics Education. (General Fund-State)

24. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated science, technology, engineering, and math (STEM) programs. (General Fund-State)

25. LASER

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance for Science Education Reform (LASER) program. (General Fund-State)

26. Project Lead the Way

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). (General Fund-State)

27. Skills Centers as Training Hubs

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. (General Fund-State)

28. STEM Lighthouses

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. (General Fund-State)

29. Washington Achievers Scholars

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars Program. (General Fund-State)

30. Consolidate Dual Credit Programs

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 415, L19, PV, Sec 522

Dollars In Thousands

31. Foster Youth Ed. Outcomes

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. (General Fund-State)

32. CTE Course Equivalencies

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

33. Outdoor Learning Experiences

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

34. Computer Science Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. (General Fund-State)

35. Computer Science Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. (General Fund-State)

36. Civil Liberties Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education Program. (General Fund-State)

37. College Bound Scholarship

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. (General Fund-State)

38. Centrum

Funding is transferred from the Highly Capable Program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)

39. Project Citizen

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. (General Fund-State)

40. Homeless Student Stability

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). (General Fund-State)

41. Dual Language K-12 Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. (General Fund-State)

42. Mobius Science Center

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. (General Fund-State)

Public Schools
Grants and Pass-Through Funding

C 415, L19, PV, Sec 522

Dollars In Thousands

43. Non-violence Leadership Training

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. (General Fund-State)

44. Microsoft IT Academy

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Information Technology (IT) Academy. (General Fund-State)

45. Nurse Corps

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. (General Fund-State)

46. Next Gen Science Standards Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

47. Homeless Student Education Outcomes

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

48. AIM Community Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. (General Fund-State)

49. National History Day Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. (General Fund-State)

50. FIRST Robotics Program

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST Robotics program. (General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 415, L19, PV, Sec 516

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	310,329	97,248	407,577
2019 Supplemental	-359	0	-359
Total 2017-19 Biennium	309,970	97,248	407,218
2019-21 Maintenance Level	413,832	102,246	516,078
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	51	0	51
2. School Employee Benefits Board	-1,894	0	-1,894
Policy -- Comp Total	-1,843	0	-1,843
Total 2019-21 Biennium	411,989	102,246	514,235
Fiscal Year 2020 Total	201,330	53,623	254,953
Fiscal Year 2021 Total	210,659	48,623	259,282

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 415, L19, PV, Sec 517

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	671,588	519,487	1,191,075
2019 Supplemental	-2,628	0	-2,628
Total 2017-19 Biennium	668,960	519,487	1,188,447
2019-21 Maintenance Level	893,568	533,481	1,427,049
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	110	0	110
2. School Employee Benefits Board	-4,057	0	-4,057
Policy -- Comp Total	-3,947	0	-3,947
Total 2019-21 Biennium	889,621	533,481	1,423,102
Fiscal Year 2020 Total	438,940	273,739	712,679
Fiscal Year 2021 Total	450,681	259,742	710,423

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

Public Schools
Charter Schools Apportionment

C 415, L19, PV, Sec 520

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	55,569	0	55,569
2019 Supplemental	1,752	0	1,752
Total 2017-19 Biennium	57,321	0	57,321
2019-21 Maintenance Level	98,170	0	98,170
Policy Other Changes:			
1. Special Education Multiplier	347	0	347
Policy -- Other Total	347	0	347
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	29	0	29
3. School Employee Benefits Board	1,264	0	1,264
Policy -- Comp Total	1,293	0	1,293
Total 2019-21 Biennium	99,810	0	99,810
Fiscal Year 2020 Total	44,012	0	44,012
Fiscal Year 2021 Total	55,798	0	55,798

Comments:

1. Special Education Multiplier

Funding is provided for the implementation of Chapter 387, Laws of 2019 (E2SSB 5091) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more time in a general education setting, and 0.995 for students spending less than 80 percent time in a general education setting. (WA Opportunity Pathways Account-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (WA Opportunity Pathways Account-State)

3. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (WA Opportunity Pathways Account-State)

**Public Schools
Charter School Commission**

C 415, L19, PV, Sec 521

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	862	1,572	2,434
2019-21 Maintenance Level	-68	2,452	2,384
Policy Other Changes:			
1. Charter School Oversight	276	-276	0
Policy -- Other Total	276	-276	0
Policy Comp Changes:			
2. Non-Rep General Wage Increase	25	34	59
Policy -- Comp Total	25	34	59
Policy Central Services Changes:			
3. DES Consolidated Mail Rate Increase	4	0	4
4. Legal Services	13	0	13
Policy -- Central Svcs Total	17	0	17
Total 2019-21 Biennium	250	2,210	2,460
Fiscal Year 2020 Total	256	1,012	1,268
Fiscal Year 2021 Total	-6	1,198	1,192

Comments:

1. Charter School Oversight

Opportunity Pathways funding is provided in FY 2020 to offset lower funding in the Charter Schools Oversight Account due to a fee reduction from 4 percent to 3 percent of charter school apportionment. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

3. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (WA Opportunity Pathways Account-State)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (WA Opportunity Pathways Account-State)

Public Schools
Compensation Adjustments

C 415, L19, PV, Sec 506

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,235,990	84,020	2,320,010
2019 Supplemental	27,942	0	27,942
Total 2017-19 Biennium	2,263,932	84,020	2,347,952
2019-21 Maintenance Level	819,780	0	819,780
Policy Other Changes:			
1. Special Education Multiplier	3,989	0	3,989
Policy -- Other Total	3,989	0	3,989
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	4,795	0	4,795
3. School Employee Benefits Board	277,125	0	277,125
Policy -- Comp Total	281,920	0	281,920
Total 2019-21 Biennium	1,105,689	0	1,105,689
Fiscal Year 2020 Total	379,041	0	379,041
Fiscal Year 2021 Total	726,648	0	726,648

Comments:

1. Special Education Multiplier

Funding is provided for the implementation of Chapter 387, Laws of 2019 (E2SSB 5091) to increase the special education multiplier from 0.9609 to 0.995 and change to a tiered multiplier beginning in school year 2020-21. The tiered multiplier is 1.0075 for students spending 80 percent or more time in a general education setting, and 0.995 for students spending less than 80 percent time in a general education setting. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$994 per employee per month for FY 2020 and \$1,056 per employee per month for FY 2021. These rates are based on the funding rates for the Public Employee Benefits' Board program excluding the rate impact of surplus funds. These rates are used as an estimate of the actual projected cost prior to enrollment and plan procurement. Rates will be adjusted as needed in the 2020 supplemental budget. (General Fund-State)

HIGHER EDUCATION

Overview

The 2019-21 operating budget provides a total of \$4 billion from Near General Fund-Outlook (NGF-O) accounts to support the higher education system (including financial aid); \$3.3 billion (81 percent) of this amount is appropriated to the public colleges and universities. Chapter 406, Laws of 2019 (E2SHB 2158) provides an additional \$361 million for higher education in the 2019-21 biennium from the Workforce Education Investment Account. Compared to the 2017-19 biennium, the 2019-21 operating budget and Chapter 406, Laws of 2019 (E2SHB 2158) provide an increase of \$479 million (15 percent) to the institutions of higher education from NGF-O accounts, the Pension Funding Stabilization Account, and the Workforce Education Investment Account. Appropriations from these sources increased by \$686 million (18 percent) to the higher education system overall compared to the 2017-19 biennium (including financial aid).

Financial Aid

Washington College Grant

An additional \$183 million is provided in the operating budget and Chapter 406, Laws of 2019 (E2SHB 2158) for the Washington College Grant (WCG, formerly the State Need Grant), a need-based financial aid program. Of this amount, \$17 million is from NGF-O accounts, \$160 million is from the Workforce Education Investment Account, and \$6 million from the State Educational Trust Fund. This funding is provided to: 1) address the increased cost of WCG awards due to tuition and fee increases and changes in college attendance among students served by WCG; 2) reduce the WCG waitlist by about one-third in the 2019-20 academic year; 3) eliminate the waitlist beginning in the 2020-21 academic year; and 4) expand the income eligibility of the WCG to 100 percent median family income in the 2020-21 academic year.

Washington State Opportunity Scholarship Program

An additional \$7.5 million is provided for the Washington State Opportunity Scholarship (WSOS) program state match requirement. A public-private partnership, the WSOS program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in a high-demand field such as science, math, technology, engineering, or health care. The state is required to match private donations up to \$50 million annually.

New and Expanded Financial Aid Programs

A total of \$9 million is provided to the Washington Student Achievement Council (WSAC) and the State Board for Community and Technical Colleges (SBCTC) for new financial aid programs, or to expand existing programs. An appropriation of \$2 million was provided from the Workforce Education Investment Account in Chapter 406, Laws of 2019 (E2SHB 2158) for the future teachers conditional scholarship and loan repayment program established in chapter 28B.102 RCW. The operating budget also provided appropriations of:

- \$2 million for a new behavioral health professional conditional scholarship for students who commit to working in behavioral health fields in state hospitals and state behavioral health community sites, pursuant to Chapter 302, Laws of 2019 (2SHB 1668);
- \$1.9 million for College Bound Scholarship awards for students who also receive a Washington State Opportunity Scholarship;
- \$1.6 million for scholarships and textbook vouchers to low-income students enrolled in Running Start or College in the High School programs, pursuant to Chapter 176, Laws of 2019 (2SHB 1973); and
- \$1.5 million for monetary assistance to community and technical college students experiencing unforeseen emergencies or situations that affect a student's ability to attend classes, pursuant to Chapter 407, Laws of 2019 (2SHB 1893).

Support for the Institutions of Higher Education

Compensation for High-Demand CTC Faculty

A total of \$60.1 million is provided from the Workforce Education Investment Account in Chapter 406, Laws of 2019 (E2SHB 2158) for salary increases for nurse educators and other high-demand faculty. High-demand faculty include those who teach computer science, information technology, trades and other health-related professions.

Compensation and Central Services Support

A total of \$45.1 million is provided from the Workforce Education Investment Account in Chapter 406, Laws of 2019 (E2SHB 2158) in recognition that increases in institutional operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually.

Foundational Support

A total of \$20.4 million is provided from the Workforce Education Investment Account in Chapter 406, Laws of 2019 (E2SHB 2158) to the State Board for Community and Technical Colleges and the University of Washington for employee compensation, academic program enhancements, student support services, and other institutional priorities.

Other Major Increases

Guided Pathways

An additional \$32.1 million is provided from the Workforce Education Investment Account to continue implementing the Guided Pathways program at the community and technical colleges. Guided Pathways is a program designed to improve student success, redesign academic programs, and expand academic advising and support services.

STEM and Other Enrollments

A total of \$17.1 million is provided from the Workforce Education Investment Account for science, technology, engineering, and math (STEM) enrollments at institutions of higher education. Funding is also provided for other high-demand enrollments such as education and psychology.

WSU Medical Education

An additional \$14.4 million is provided from the Workforce Education Investment Account to Washington State University's Elson S. Floyd College of Medicine to complete funding for 240 students and to increase the cohort size for students entering in fall 2019 and fall 2020 from 60 students to 80 students.

Career Connected Learning Programs

A total of \$11.5 million is provided from the Workforce Education Investment Account for a Career Connected Learning grant program and other Career Connected Learning initiatives at schools and community and technical colleges.

UW Medical and Dental Support

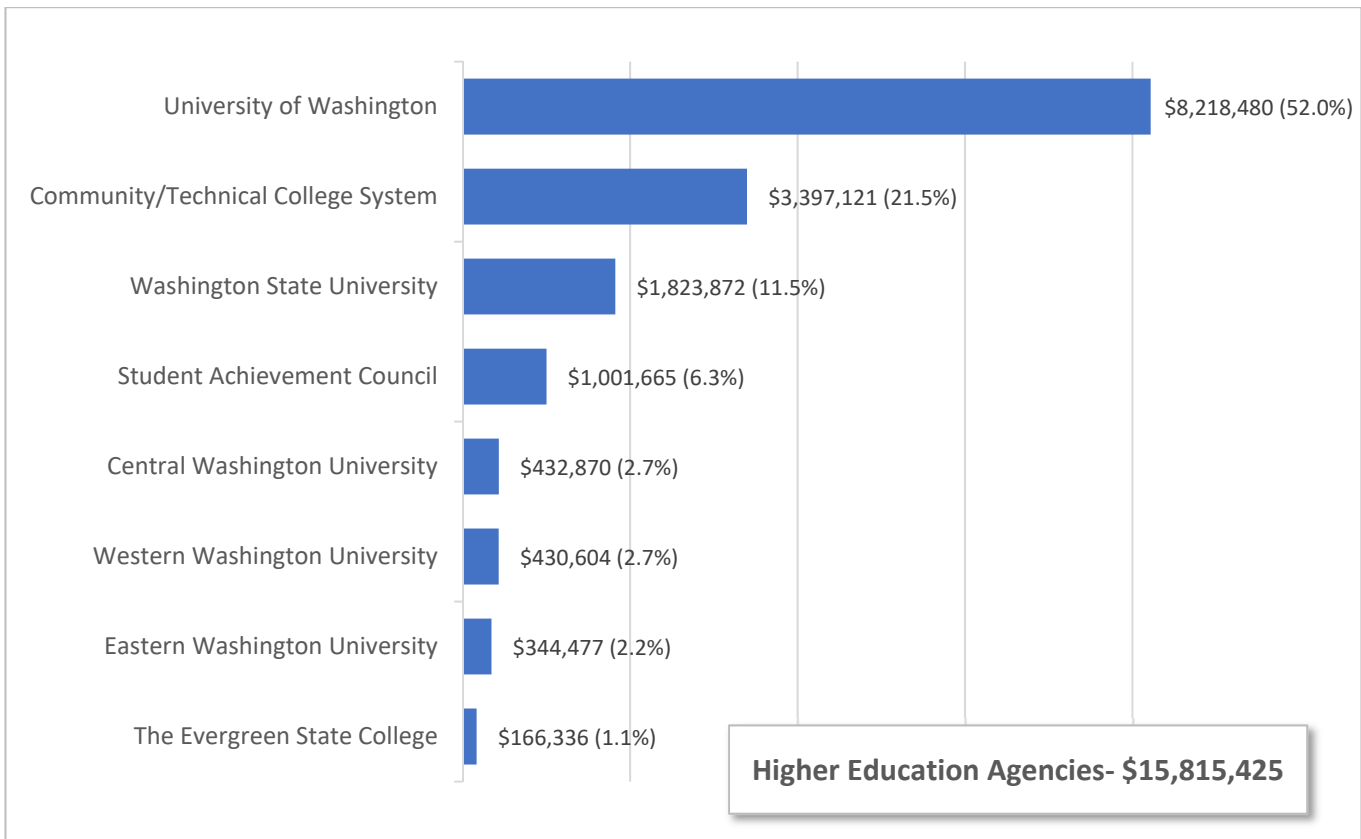
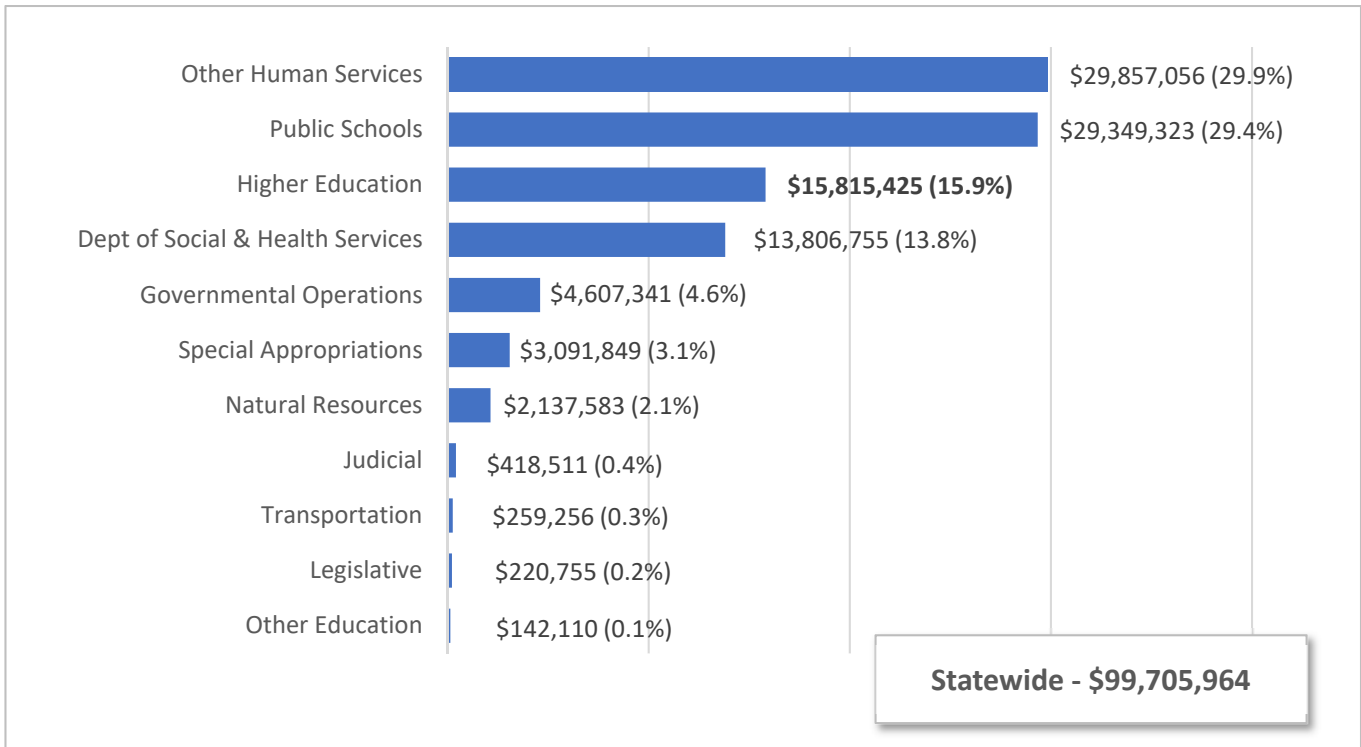
One-time funding of \$10 million is provided from the operating budget to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center. One-time funding of \$2 million is provided from the operating budget to the University of Washington School Of Dentistry to support operations.

Student Support Services at 4-Year Institutions

A total of \$2.3 million is provided from the Workforce Education Investment Account for student support programs at three public 4-year institutions. The programs include the Washington State Academic Redshirt Program (STARS) at the University of Washington, a mental health counseling program at Central Washington University, and a pre-college immersion program at the The Evergreen State College.

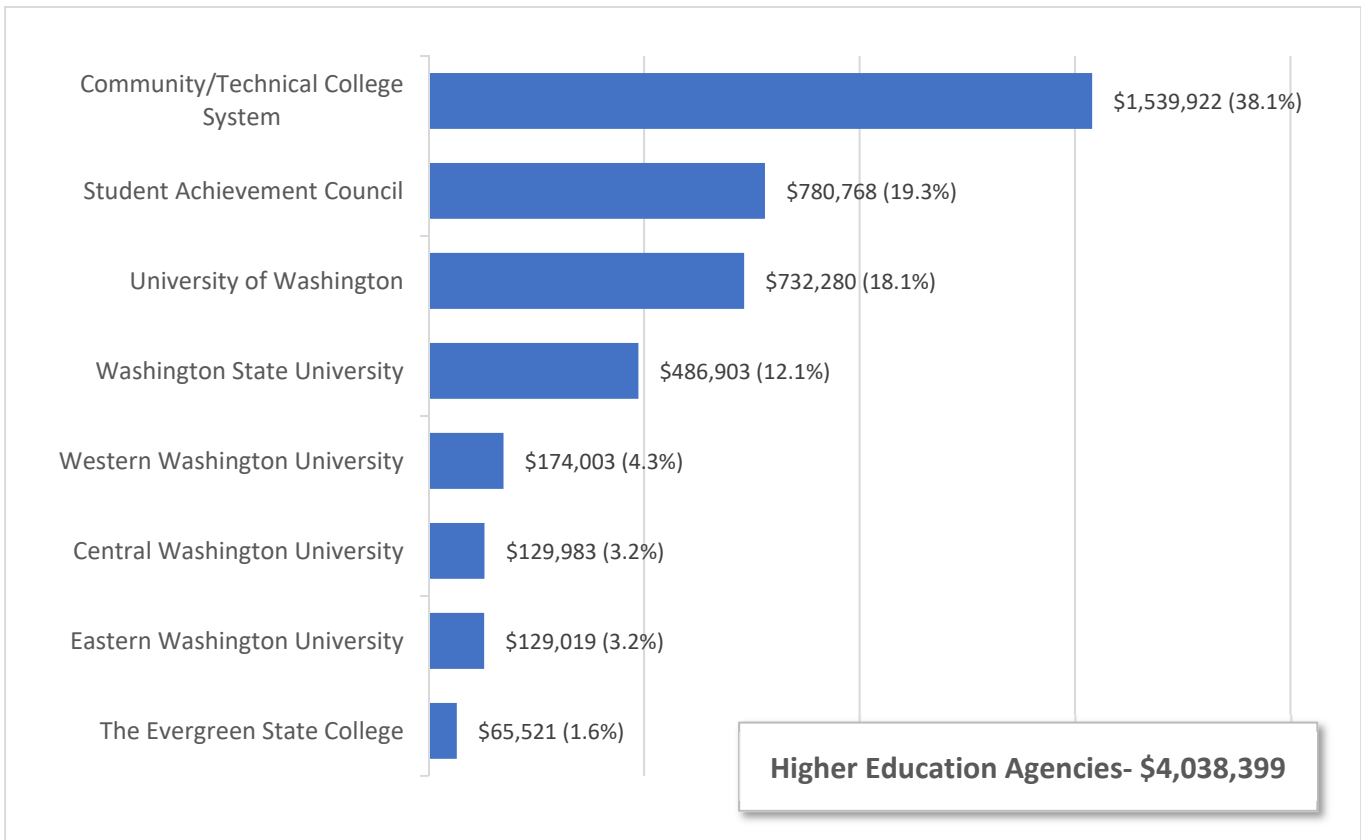
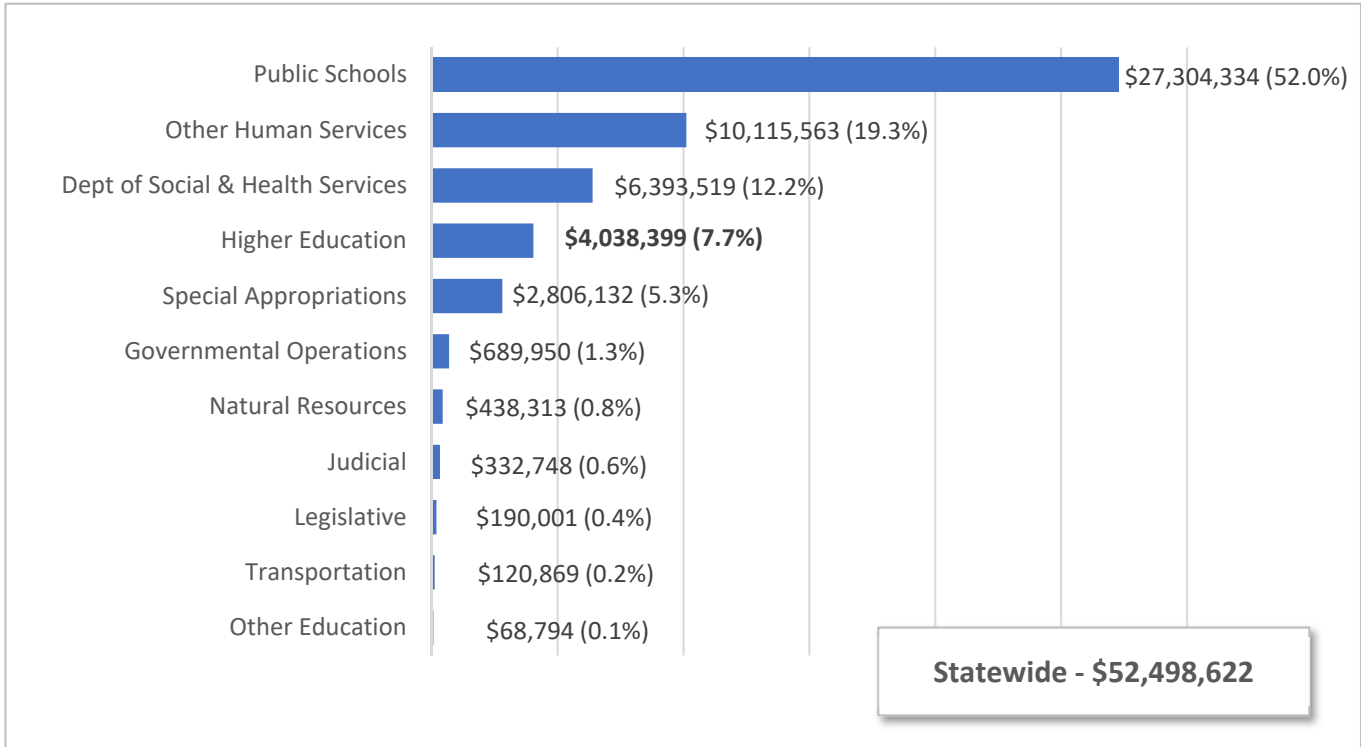
2019-21 Operating Budget
STATEWIDE & HIGHER EDUCATION AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget
STATEWIDE & HIGHER EDUCATION AGENCIES
Near General Fund-Outlook

Dollars in Thousands with Percent of Total



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	2012	2013	2014	Actual				Estimated		
				2015	2016	2017	2018	2019	2020	2021
Washington College Grant ⁽¹⁾										
# of Students Served	74,703	73,985	70,109	71,059	68,557	68,522	68,198	74,400	80,500	110,700
% Change from prior year	3.3%	-1.0%	-5.2%	1.4%	-3.5%	-0.1%	-0.5%	8.6%	8.2%	37.5%
College Bound Scholarship ⁽²⁾										
# of Students Served		4,650	8,339	11,684	14,617	15,990	18,829	18,400	20,200	21,200
% Change from prior year			79.3%	40.1%	25.1%	9.4%	17.8%	-2.3%	9.8%	5.0%

⁽¹⁾ Chapter 406, Laws of 2019 (E2SHB 2158) replaced the State Need Grant (SNG) with the Washington College Grant (WCG) beginning in FY 2020. SNG actuals are not available for FY 2019 or WCG actuals for FY 2020 and FY 2021. These figures are estimates based on a projected average award amount. This is subject to change.

⁽²⁾ The first CBS cohort entered post-secondary education in FY 2013.

Data Sources:

FY 2008 through FY 2018 SNG actuals are from Washington Student Achievement Council reports.

FY 2019 SNG and FY 2020 through FY 2021 WCG are estimates by legislative fiscal committee staff.

FY 2013 through FY 2018 CBS actuals and FY 2019 through FY 2021 estimates are based on information from the Caseload Forecast Council.

Higher Education
State-Funded FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Estimated ⁽¹⁾		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Community & Technical Colleges	166,112	160,977	157,991	155,095	153,988	151,342	150,559	149,619	148,996	148,710
Adult Students	153,395	147,433	143,292	138,724	135,653	131,135	128,566	125,350	122,215	119,159
Running Start Students ⁽²⁾	12,717	13,544	14,699	16,371	18,335	20,207	21,993	24,269	26,780	29,552
Four-Year Schools	104,702	105,092	106,038	107,935	109,834	111,221	113,067	114,862	116,698	118,575
University of Washington	42,718	43,487	44,709	45,886	47,089	47,917	48,739	49,729	50,740	51,771
Washington State University	25,284	25,189	25,092	25,954	26,322	26,630	26,971	27,319	27,671	28,028
Eastern Washington University	9,914	10,170	10,236	10,395	10,366	10,242	10,615	10,692	10,769	10,847
Central Washington University	9,581	9,376	9,292	9,097	9,389	9,715	9,907	10,193	10,487	10,790
The Evergreen State College	4,558	4,354	4,144	4,007	3,992	3,922	3,628	3,512	3,399	3,290
Western Washington University	12,647	12,516	12,565	12,596	12,676	12,795	13,207	13,418	13,632	13,850
Total Higher Education ⁽²⁾	258,097	252,525	249,330	246,659	245,487	242,356	241,633	240,213	238,913	237,734

⁽¹⁾ For academic years 2018-19 through 2020-21, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2010-11 through 2016-17 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.
 Academic year 2017-2018 is from Office of Financial Management State-Funded Higher Education Enrollment Preliminary Report.
 Academic years 2018-19 through 2020-21 estimates are by legislative fiscal committee staff.

Note:

In the 2017 session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s. (SSB 5883).

Student Achievement Council

C 415, L19, PV, Sec 612

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	739,981	40,722	780,703
2019 Supplemental	-2,458	0	-2,458
Total 2017-19 Biennium	737,523	40,722	778,245
2019-21 Maintenance Level	746,456	48,678	795,134
Policy Other Changes:			
1. Opportunity Scholarship State Match	7,468	0	7,468
2. Dual Enrollment Scholarship Prg	1,600	0	1,600
3. Homeless College Students	278	0	278
4. College Bound WSOS Adjustment	1,878	0	1,878
5. Shift from CBS to WCG	-15,300	0	-15,300
6. Shift to WCG from CBS	15,300	0	15,300
7. Educator Workforce	269	0	269
8. Mental Health Scholarship	2,000	0	2,000
9. Maintain State Need Grant	17,000	6,000	23,000
Policy -- Other Total	30,493	6,000	36,493
Policy Comp Changes:			
10. State Public Employee Benefits Rate	-22	-23	-45
11. Medicare-Eligible Retiree Subsidy	4	5	9
12. Non-Rep General Wage Increase	484	504	988
13. Non-Rep Targeted Pay Increases	6	6	12
14. Non-Rep Salary Schedule Revision	6	6	12
Policy -- Comp Total	478	498	976
Policy Transfer Changes:			
15. Conditional Scholarship Awards	3,300	0	3,300
Policy -- Transfer Total	3,300	0	3,300
Policy Central Services Changes:			
16. DES Consolidated Mail Rate Increase	6	7	13
17. DES Motor Pool Fleet Rate Increase	1	1	2
18. Audit Services	2	1	3
19. Legal Services	4	4	8
20. CTS Central Services	-28	-33	-61
21. DES Central Services	3	3	6
22. OFM Central Services	49	54	103
23. Self-Insurance Liability Premium	4	4	8
Policy -- Central Svcs Total	41	41	82
Total 2019-21 Biennium	780,768	55,217	835,985

Student Achievement Council

C 415, L19, PV, Sec 612

Dollars In Thousands

	NGF-O	Other	Total
Approps in Other Legislation:			
24. Student Debt	0	2,195	2,195
25. Wash. College Grant	0	139,112	139,112
26. FAFSA Completion Support	0	1,155	1,155
27. Teacher Conditional Grant Program	0	2,000	2,000
28. Wash. College Grant Expan	0	21,218	21,218
Total Approps in Other Legislation	0	165,680	165,680
Grand Total	780,768	220,897	1,001,665
Fiscal Year 2020 Total	387,245	72,746	459,991
Fiscal Year 2021 Total	393,523	148,151	541,674

Comments:

1. Opportunity Scholarship State Match

One-time funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in science, math, technology, engineering, or health care. (General Fund-State)

2. Dual Enrollment Scholarship Prg

Funding is provided for implementation of Chapter 176, Laws of 2019 (2SHB 1973), which establishes the Washington Dual Enrollment Scholarship Pilot Program to provide scholarships and textbook vouchers to low-income students enrolled in Running Start or College in the High School programs. The pilot program is established by the Washington Student Achievement Council and includes a sunset review by the Joint Legislative Audit Review Committee (JLARC). (General Fund-State)

3. Homeless College Students

Pursuant to Chapter 330, Laws of 2019 (2SSB 5800), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

4. College Bound WSOS Adjustment

Prior to the 2017-18 academic year, the entire value of the Washington State Opportunity Scholarship (WSOS) was deducted from the College Bound Scholarship award. In the 2017-18 academic year, students who received the WSOS also received a full College Bound award. The 2018 supplemental budget directed student financial assistance offices to deduct the full WSOS award from the College Bound award in the 2018-19 academic year. Funding is provided for College Bound students who also receive the WSOS to receive a full College Bound Scholarship beginning the 2019-20 academic year. (General Fund-State)

5. Shift from CBS to WCG

Funding from the Washington Opportunity Pathways Account is provided for the Washington College Grant (WCG) program instead of the College Bound Scholarship (CBS) program. Chapter 406, Laws of 2019 (E2SHB 2158) increased WCG award amounts. Since CBS recipients receive WCG awards before their CBS awards, the CBS portion of these students' financial aid packages will be smaller and overall program costs will decrease. This savings is redirected to the WCG program. (WA Opportunity Pathways Account-State)

6. Shift to WCG from CBS

Funding from the Washington Opportunity Pathways Account is provided for the Washington College Grant (WCG) program instead of the College Bound Scholarship (CBS) program. Chapter 406, Laws of 2019 (E2SHB 2158) increased WCG award amounts. Since CBS recipients receive WCG awards before their CBS awards, the CBS portion of these students' financial aid packages will be smaller and overall program costs will decrease. This savings is redirected to the WCG program. (WA Opportunity Pathways Account-State)

7. Educator Workforce

Funding is provided for implementation of Chapter 295, Laws of 2019 (E2SHB 1139), which among other provisions requires the Washington Student Achievement Council to assist local school districts, submit reports, and administer conditional scholarship and loan repayment programs related to the current and future education workforce supply. (General Fund-State)

8. Mental Health Scholarship

Pursuant to Chapter 302, Laws of 2019 (2SHB 1668), funding is provided for a new behavioral health professional conditional scholarship for students who commit to working in behavioral health fields in state hospitals and state behavioral health community sites. The Student Achievement Council must also study the need, feasibility, and potential design of a grant program to provide funding to behavioral health students completing unpaid pregraduation internships and postgraduation supervised hours for licensure. (General Fund-State)

9. Maintain State Need Grant

Chapter 406, Laws of 2019 (E2SHB 2158) replaces the State Need Grant with the Washington College Grant (WCG). Funding is provided in the operating budget to maintain the WCG at current service levels in the 2019-21 biennium. It is intended to hold WCG awards harmless from tuition and fee increases, and changes in college attendance among students served by WCG. Additional funding is also assumed for the 2021-23 biennium in the four-year Budget Outlook. (General Fund-State; State Educational Trust Fund Account-State)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

11. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

13. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

15. Conditional Scholarship Awards

Pursuant to Chapter 295, Laws of 2019 (E2SHB 1139), funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council. (General Fund-State)

16. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

17. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

24. Student Debt

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for the Washington Student Achievement Council (WSAC) to contract with up to five financial institutions to administer the Washington Student Loan Refinancing Program. The program will refinance student loans by providing an interest rate buy-down incentive or loan loss reserve coverage. (Workforce Education Investment-State)

25. Wash. College Grant

Chapter 406, Laws of 2019 (E2SHB 2158) replaces the State Need Grant with the Washington College Grant. Funding is provided in Chapter 406, Laws of 2019 (E2SHB 2158) to reduce the Washington College Grant waitlist by one-third in the 2019-20 academic year and eliminate the waitlist in the 2020-21 academic year. (Workforce Education Investment-State)

26. FAFSA Completion Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), one-time funding is provided for staff and new digital tools to support College Bound award-eligible students through the college and financial aid application process, and for training and events across the state. (Workforce Education Investment-State)

27. Teacher Conditional Grant Program

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for the Teacher Shortage Conditional Grant program in chapter 28B.102 RCW. (Workforce Education Investment-State)

28. Wash. College Grant Expan

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to expand the income eligibility threshold for the Washington College Grant to 100 percent of the state's median family income. (Workforce Education Investment-State)

University of Washington

C 415, L19, PV, Sec 606

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	669,752	7,119,714	7,789,466
2019 Supplemental	170	28	198
Total 2017-19 Biennium	669,922	7,119,742	7,789,664
2019-21 Maintenance Level	687,225	7,252,103	7,939,328
Policy Other Changes:			
1. Small forestland owners	489	0	489
2. Telehealth program/youth	1,000	0	1,000
3. Children's Mental Health	213	0	213
4. Regenerative Medicine Institute	750	0	750
5. Resp to Ocean Acidification Study	501	0	501
6. Ocean Sampling	0	200	200
7. BH Online Course (Bothell)	400	0	400
8. Biorefinery Feasibility study	300	0	300
9. Bridges Center for Labor Studies	600	0	600
10. Climate Impacts Group	463	0	463
11. Trade in Forest Products Center	100	0	100
12. Dementia Telemedicine Program	482	0	482
13. Dental Ed/Persons with Disabilities	500	0	500
14. ECHO Telehealth	300	0	300
15. Firearm Policy Research Program	1,000	0	1,000
16. Forefront Suicide Prevention	220	0	220
17. European Green Crab	0	400	400
18. Domestic Violence	50	0	50
19. Latino Center for Health	500	0	500
20. Latino Physician Supply Study	150	0	150
21. Math Improvement Pilot	190	0	190
22. Mental Health Residency	600	0	600
23. Opioid Overdose Medication	50	0	50
24. Northwest Parkinson's Foundation	276	0	276
25. Criminal Sentencing Task Force	175	0	175
26. State Bank Business Plan	100	0	100
27. UW Dental School	2,000	0	2,000
28. UW Hospital Support	10,000	0	10,000
29. Shared Housing Study	80	0	80
Policy -- Other Total	21,489	600	22,089
Policy Comp Changes:			
30. Four-Year Higher Ed WFSE	1,254	18,490	19,744
31. UW SEIU 925	1,212	26,416	27,628
32. UW WFSE Police Management	34	71	105

University of Washington

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Dollars In Thousands

	NGF-O	Other	Total
33. UW SEIU 1199	2	77	79
34. UW Police - Teamsters 117	78	208	286
35. State Public Employee Benefits Rate	-666	-5,447	-6,113
36. State Rep Employee Benefits Rate	-160	-2,723	-2,883
37. Medicare-Eligible Retiree Subsidy	147	1,471	1,618
38. UW General Wage Increase	12,889	94,491	107,380
39. UW Specific Wage Increase	7,185	62,151	69,336
40. State Tax - Wellness Gift Card	2	28	30
Policy -- Comp Total	21,977	195,233	217,210
Policy Central Services Changes:			
41. DES Consolidated Mail Rate Increase	1	2	3
42. DES Motor Pool Fleet Rate Increase	4	7	11
43. Archives/Records Management	22	39	61
44. Audit Services	18	34	52
45. Legal Services	145	270	415
46. CTS Central Services	-26	-46	-72
47. DES Central Services	115	213	328
48. OFM Central Services	1,310	2,434	3,744
Policy -- Central Svcs Total	1,589	2,953	4,542
Total 2019-21 Biennium	732,280	7,450,889	8,183,169
Approps in Other Legislation:			
49. Comp and Central Svcs Support	0	18,423	18,423
50. STEM Enrollments (Bothell)	0	1,500	1,500
51. Additional Comp Support	0	6,577	6,577
52. Engineering Enrollments (Seattle)	0	6,000	6,000
53. STARS Program	0	1,000	1,000
54. Estab Mech and Cvl Eng Prgm (Tac)	0	1,811	1,811
Total Approps in Other Legislation	0	35,311	35,311
Grand Total	732,280	7,486,200	8,218,480
Fiscal Year 2020 Total	362,074	3,674,656	4,036,730
Fiscal Year 2021 Total	370,206	3,811,544	4,181,750

Comments:

1. Small forestland owners

Pursuant to Chapter 457, Laws of 2019 (ESSB 5330), one-time funding is provided for an analysis of trends in small forestland ownership and policy options, and to report the results of the analysis to the Legislature and Forest Practices Board by November 1, 2020. (General Fund-State)

2. Telehealth program/youth

One-time funding is provided for the University of Washington Department of Psychiatry and Behavioral Sciences and Seattle Children's Hospital, in consultation with the Office of the Superintendent of Public Instruction, to plan for and implement a two-year pilot program of school mental health education and consultations for students at middle schools, junior high, and high schools in one school district on the east side of the Cascades and one school district on the west side of the Cascades. (General Fund-State)

3. Children's Mental Health

Pursuant to Chapter 360, Laws of 2019 (2SSB 5903), funding is provided for a child and adolescent psychiatry resident position beginning in FY 2020. Funding for a second additional child and adolescent psychiatry resident position beginning in FY 2023 is assumed in the Budget Outlook. (General Fund-State)

4. Regenerative Medicine Institute

Funding is provided for the Institute for Stem Cell and Regenerative Medicine. (General Fund-State)

5. Resp to Ocean Acidification Study

One-time funding is provided for the Washington Ocean Acidification Center to conduct biological response studies on the effect of ocean acidification on marine species, such as salmon and forage fish. (General Fund-State)

6. Ocean Sampling

Funding is provided from the Aquatic Lands Enhancement Account-State to the Washington Ocean Acidification Center for ocean acidification sampling, an existing sampling program that pairs collection of seawater chemistry samples with additional samples of organisms. (Aquatic Lands Enhancement Account-State)

7. BH Online Course (Bothell)

One-time funding is provided for the Bothell campus to develop a series of online courses for school district staff related to behavioral health. (General Fund-State)

8. Biorefinery Feasibility study

One-time funding is provided to match non-state funding contributions for a study of the feasibility of constructing a biorefinery in southwest Washington. The study will result in a comprehensive technical and economic evaluation for southwest Washington biorefineries that will be used by biorefinery technology companies to develop their business plans and to attract potential investors. (General Fund-State)

9. Bridges Center for Labor Studies

Funding is provided to the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)

10. Climate Impacts Group

Funding is provided for the Climate Impacts Group. Within funding provided, the Climate Impacts Group will implement Chapter 288, Laws of 2019 (E2SSB 5116). (General Fund-State)

11. Trade in Forest Products Center

Funding is provided for operations at the Center for International Trade in Forest Products. (General Fund-State)

12. Dementia Telemedicine Program

Funding is provided to create a telemedicine program to disseminate dementia care best practices as recommended by the Dementia Action Collaborative. (General Fund-State)

13. Dental Ed/Persons with Disabilities

Funding is provided for the Dental Education in the Care of Persons with Disabilities program within the School of Dentistry. (General Fund-State)

14. ECHO Telehealth

Funding is provided for Project ECHO (Extension for Community Healthcare Outcomes) to include training related to people with autism and developmental disabilities. Project ECHO must focus on supporting existing autism centers of excellence. The project will disseminate evidence-based diagnoses and treatments to increase access to medical services for people across the state. (General Fund-State)

15. Firearm Policy Research Program

Funding is provided for a firearm policy research program. The program will support investigations of firearm death and injury risk factors, evaluate the effectiveness of state firearm laws and policies, assess the consequences of firearm violence, and develop strategies to reduce the toll of firearm violence to citizens of the state. (General Fund-State)

16. Forefront Suicide Prevention

One-time funding is provided for operations at Forefront Suicide Prevention. (General Fund-State)

17. European Green Crab

One-time funding is provided from the Geoduck Aquaculture Research Account for the Washington Sea Grant Program's Crab Team to protect against the impacts of invasive European green crab. (Geoduck Aquaculture Research Account-State)

18. Domestic Violence

Pursuant to Chapter 263, Laws of 2019 (E2SHB 1517), one-time funding is provided for the Harborview Center for Sexual Assault and Traumatic Stress to develop a training curriculum for domestic violence treatment providers by June 30, 2020. (General Fund-State)

19. Latino Center for Health

Funding is provided to the Latino Center for Health for operating costs. (General Fund-State)

20. Latino Physician Supply Study

One-time funding is provided to the Latino Center for Health to estimate the number of Latino physicians, create a profile of Latino physicians, and develop policy recommendations to meet the growing needs of Latino communities in Washington. The center must submit a report on its findings and recommendations to the appropriate committees of the Legislature by December 31, 2020. (General Fund-State)

21. Math Improvement Pilot

One-time funding is provided for the College of Education to partner with school districts on a pilot program to improve the math scores of K-12 students. (General Fund-State)

22. Mental Health Residency

Funding is provided for the psychiatry residency program at the University of Washington to offer additional residency positions that are approved by the Accreditation Council for Graduate Medical Education. Additional funding is assumed for the 2021-23 biennium in the four-year Budget Outlook. (General Fund-State)

23. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

24. Northwest Parkinson's Foundation

One-time funding is provided for the University of Washington to collaborate with the Northwest Parkinson's Foundation and Washington State Department of Veterans Affairs to study Parkinson's diagnoses treatment and specialist care across ethnic and racial groups and to develop a pilot program for treatment and care. (General Fund-State)

25. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

26. State Bank Business Plan

One-time funding is provided for the Evans School of Public Affairs to complete the business plan for a publicly owned Washington State depository bank initially funded in the 2018 supplemental operating budget. (General Fund-State)

27. UW Dental School

One-time funding is provided to the University of Washington School of Dentistry to support its services to individuals covered by Medicaid and the uninsured. (General Fund-State)

28. UW Hospital Support

One-time funding is provided to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center. (General Fund-State)

29. Shared Housing Study

One-time funding is provided to study home-sharing programs at privately-owned residential properties. (General Fund-State)

30. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

31. UW SEIU 925

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 925 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019, a 2 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

32. UW WFSE Police Management

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) Police Management and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. UW SEIU 1199

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 1199 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

34. UW Police - Teamsters 117

This provides funding for a 2019-21 collective bargaining agreement between the Teamsters Local 117 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

36. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

37. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

38. UW General Wage Increase

Funding is provided for wage increases for non-represented state employees at the University of Washington. It is sufficient for a general wage increase of 2 percent, effective July 1, 2019, and a general wage increase of 2 percent, effective July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

39. UW Specific Wage Increase

Funding is provided for a wage increases for both represented and non-represented state employees at the University of Washington, contingent on the University of Washington negotiating amendments to collective bargaining agreements to provide increases consistent with this item from all funds with the Service Employees' International Union (SEIU) Local 925, the SEIU Local 1199, the Washington Federation of State Employees (WFSE) and WFSE Police Management, and the Teamsters Local 117 Police. Funding provided is sufficeint for a 1 percent increase July 1, 2019, and a 1 percent increase July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

40. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

41. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

47. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

48. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

49. Comp and Central Svcs Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

50. STEM Enrollments (Bothell)

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to increase science, technology, engineering, and mathematics (STEM) program enrollments and support the Biomedical Innovation Partnership Zone at the Bothell campus. (Workforce Education Investment-State)

51. Additional Comp Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

52. Engineering Enrollments (Seattle)

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to increase enrollments in the College of Engineering at the Seattle campus. (Workforce Education Investment-State)

53. STARS Program

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to maintain the Washington State Academic Redshirt Program (STARS). STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. (Workforce Education Investment-State)

54. Estab Mech and Cvl Eng Prgm (Tac)

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to establish a bachelor of science in mechanical and civil engineering at the Tacoma campus. (Workforce Education Investment-State)

Washington State University

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Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	446,943	1,193,632	1,640,575
2019 Supplemental	706	0	706
Total 2017-19 Biennium	447,649	1,193,632	1,641,281
2019-21 Maintenance Level	467,595	1,284,508	1,752,103
Policy Other Changes:			
1. Children's Mental Health	264	0	264
2. Domestic Violence	173	0	173
3. Postsecondary Data Work Group	85	0	85
4. Opioid Overdose Medication	53	0	53
5. Criminal Sentencing Task Force	175	0	175
6. Renewable Energy Program	1,411	0	1,411
7. Soil Health Initiative	500	0	500
Policy -- Other Total	2,661	0	2,661
Policy Comp Changes:			
8. Four-Year Higher Ed WFSE	238	252	490
9. State Public Employee Benefits Rate	-776	-1,442	-2,218
10. State Rep Employee Benefits Rate	-22	-22	-44
11. Medicare-Eligible Retiree Subsidy	143	263	406
12. Non-Rep General Wage Increase	15,439	25,481	40,920
13. Non-Rep Targeted Pay Increases	171	256	427
14. Non-Rep Minimum Starting Wage	40	50	90
15. Non-Rep Salary Schedule Revision	339	366	705
16. State Tax - Wellness Gift Card	5	2	7
17. WSU Police Guild	83	87	170
18. Remove Minimum Wage Double Count	-49	-218	-267
Policy -- Comp Total	15,611	25,075	40,686
Policy Central Services Changes:			
19. DES Consolidated Mail Rate Increase	8	8	16
20. DES Motor Pool Fleet Rate Increase	14	14	28
21. Archives/Records Management	8	9	17
22. Audit Services	8	9	17
23. Legal Services	284	295	579
24. Administrative Hearings	6	7	13
25. CTS Central Services	-45	-48	-93
26. DES Central Services	50	52	102
27. OFM Central Services	510	529	1,039
28. Self-Insurance Liability Premium	193	200	393
Policy -- Central Svcs Total	1,036	1,075	2,111

Washington State University

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Dollars In Thousands

	NGF-O	Other	Total
Total 2019-21 Biennium	486,903	1,310,658	1,797,561
Approps in Other Legislation:			
29. Comp and Central Svcs Support	0	5,353	5,353
30. Medical School - Completion Funding	0	17,358	17,358
31. Medical School - Expansion Funding	0	3,600	3,600
Total Approps in Other Legislation	0	26,311	26,311
Grand Total	486,903	1,336,969	1,823,872
Fiscal Year 2020 Total	239,453	658,682	898,135
Fiscal Year 2021 Total	247,450	678,287	925,737

Comments:

1. Children's Mental Health

Pursuant to Chapter 360, Laws of 2019 (2SSB 5903), funding is provided to offer two 24-month child and adolescent psychiatry residency positions that are approved by the Accreditation Council for Graduate Medical Education beginning July 1, 2020. (General Fund-State)

2. Domestic Violence

One-time funding is provided for the implementation of Chapter 263, Laws of 2019 (E2SHB 1517), which among other provisions requires Washington State University's Department of Criminal Justice to develop a domestic violence risk assessment module for the current Washington One Risk Assessment tool. (General Fund-State)

3. Postsecondary Data Work Group

One-time funding is provided for the William D. Ruckelshaus Center to coordinate a work group and process to develop options and recommendations to improve consistency, simplicity, transparency, and accountability in higher education data systems. (General Fund-State)

4. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

5. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

6. Renewable Energy Program

Chapter 36, Laws of 2017, 3rd sp. s. (ESSB 5939), created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided for additional staffing and implementation costs to meet demand that exceeds previous estimates. (General Fund-State)

7. Soil Health Initiative

One-time funding is provided for new soil health research and extension activities to develop, evaluate and incentivize best management practices across the agricultural systems in Washington. The initiative will build a network that must include a Mount Vernon Northwestern Washington Research & Extension Center. (General Fund-State)

8. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr)

17. WSU Police Guild

Funding is provided for a 2019-21 collective bargaining agreement with the Washington State University Police Guild, which includes a 3 percent salary increase effective July 1, 2019; a 3 percent pay increase July 1, 2020; and increases in shift differential. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Comp and Central Svcs Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

30. Medical School - Completion Funding

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for 240 students (four cohorts of 60 students each) at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

31. Medical School - Expansion Funding

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided to increase the cohort size for students entering the Elson S. Floyd College of Medicine in fall 2019 and fall 2020 to 80 students. (Workforce Education Investment-State)

Eastern Washington University

C 415, L19, PV, Sec 608

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	118,826	199,183	318,009
2019 Supplemental	40	0	40
Total 2017-19 Biennium	118,866	199,183	318,049
2019-21 Maintenance Level	124,013	204,337	328,350
<i>Policy Other Changes:</i>			
1. Deep Lake Watershed Study	146	0	146
2. Lucy Covington Center Archive	250	0	250
3. Opioid Overdose Medication	32	0	32
Policy -- Other Total	428	0	428
<i>Policy Comp Changes:</i>			
4. Four-Year Higher Ed WFSE	1,221	1,640	2,861
5. Four-Year Higher Ed PSE	189	398	587
6. State Public Employee Benefits Rate	-116	-215	-331
7. State Rep Employee Benefits Rate	-66	-100	-166
8. Medicare-Eligible Retiree Subsidy	34	58	92
9. Non-Rep General Wage Increase	3,099	4,664	7,763
10. State Tax - Wellness Gift Card	2	0	2
Policy -- Comp Total	4,363	6,445	10,808
<i>Policy Central Services Changes:</i>			
11. DES Motor Pool Fleet Rate Increase	7	7	14
12. Archives/Records Management	2	2	4
13. Audit Services	2	2	4
14. Legal Services	28	29	57
15. Administrative Hearings	1	2	3
16. CTS Central Services	-18	-18	-36
17. DES Central Services	10	10	20
18. OFM Central Services	93	98	191
19. Self-Insurance Liability Premium	90	94	184
Policy -- Central Svcs Total	215	226	441
Total 2019-21 Biennium	129,019	211,008	340,027
<i>Approps in Other Legislation:</i>			
20. Estab Computer Engineering Degree	0	2,636	2,636
21. Comp and Central Svcs Support	0	1,814	1,814
Total Approps in Other Legislation	0	4,450	4,450
Grand Total	129,019	215,458	344,477
Fiscal Year 2020 Total	63,274	106,841	170,115
Fiscal Year 2021 Total	65,745	108,617	174,362

NGF-O

Other

Total

Comments:

1. Deep Lake Watershed Study

One-time funding is provided for an analysis of the Deep Lake watershed involving land owners, ranchers, lake owners, one or more conservation districts, the Department of Ecology and the Department of Natural Resources. (General Fund-State)

2. Lucy Covington Center Archive

One-time funding is provided to support the gathering and archiving of histories and materials for a Lucy Covington Center. (General Fund-State)

3. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

4. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

5. Four-Year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Estab Computer Engineering Degree

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to create a computer engineering degree in the College of Science, Technology, Engineering, and Math. (Workforce Education Investment-State)

21. Comp and Central Svcs Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

Central Washington University

C 415, L19, PV, Sec 609

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	117,858	281,319	399,177
2019 Supplemental	825	0	825
Total 2017-19 Biennium	118,683	281,319	400,002
2019-21 Maintenance Level	124,278	293,417	417,695
Policy Other Changes:			
1. Game On Program	442	0	442
2. Opioid Overdose Medication	85	0	85
Policy -- Other Total	527	0	527
Policy Comp Changes:			
3. Four-Year Higher Ed WFSE	644	621	1,265
4. Four-Year Higher Ed PSE	297	407	704
5. State Public Employee Benefits Rate	-209	-271	-480
6. State Rep Employee Benefits Rate	-44	-56	-100
7. Medicare-Eligible Retiree Subsidy	45	60	105
8. Non-Rep General Wage Increase	3,885	4,532	8,417
9. Non-Rep Targeted Pay Increases	20	56	76
10. Non-Rep Minimum Starting Wage	1	0	1
11. Non-Rep Salary Schedule Revision	259	249	508
12. State Tax - Wellness Gift Card	2	0	2
13. Remove Minimum Wage Double Count	0	-2	-2
Policy -- Comp Total	4,900	5,596	10,496
Policy Central Services Changes:			
14. DES Motor Pool Fleet Rate Increase	19	19	38
15. Archives/Records Management	2	2	4
16. Audit Services	3	3	6
17. Legal Services	19	19	38
18. CTS Central Services	-74	-71	-145
19. DES Central Services	11	11	22
20. OFM Central Services	188	180	368
21. Self-Insurance Liability Premium	110	106	216
Policy -- Central Svcs Total	278	269	547
Total 2019-21 Biennium	129,983	299,282	429,265
Approps in Other Legislation:			
22. Comp and Central Svcs Support	0	1,819	1,819
23. Education Program Enrollments	0	1,050	1,050
24. MH Counseling	0	736	736
Total Approps in Other Legislation	0	3,605	3,605

Dollars In Thousands

	NGF-O	Other	Total
Grand Total	129,983	302,887	432,870
Fiscal Year 2020 Total	63,928	150,983	214,911
Fiscal Year 2021 Total	66,055	151,904	217,959

Comments:

1. Game On Program

One-time funding is provided for the Game On! program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students. (General Fund-State)

2. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

3. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Four-Year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State)

11. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

13. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (Inst of Hi Ed-Dedicated Local Account-Non-Appr)

14. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Comp and Central Svcs Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

23. Education Program Enrollments

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to increase K-12 enrollments by expanding alternative certification options and targeting high-demand degrees. (Workforce Education Investment-State)

24. MH Counseling

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for mental health counseling. (Workforce Education Investment-State)

The Evergreen State College

C 415, L19, PV, Sec 610

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	60,184	91,051	151,235
2019 Supplemental	14	0	14
Total 2017-19 Biennium	60,198	91,051	151,249
2019-21 Maintenance Level	62,593	94,564	157,157
Policy Other Changes:			
1. Early Achievers Recommendations	115	0	115
2. JR Until 25	33	0	33
3. Resource and Assessment Centers	75	0	75
4. Support WSIPP Projects	209	0	209
5. WSIPP Support	620	0	620
Policy -- Other Total	1,052	0	1,052
Policy Comp Changes:			
6. Four-Year Higher Ed WFSE	435	664	1,099
7. State Public Employee Benefits Rate	-66	-111	-177
8. State Rep Employee Benefits Rate	-33	-56	-89
9. Medicare-Eligible Retiree Subsidy	18	31	49
10. Non-Rep General Wage Increase	1,320	2,185	3,505
11. Remove Minimum Wage Double Count	-11	-18	-29
Policy -- Comp Total	1,663	2,695	4,358
Policy Central Services Changes:			
12. DES Consolidated Mail Rate Increase	7	8	15
13. Archives/Records Management	1	1	2
14. Audit Services	1	1	2
15. Legal Services	93	101	194
16. CTS Central Services	-39	-43	-82
17. DES Central Services	19	20	39
18. OFM Central Services	84	92	176
19. Self-Insurance Liability Premium	47	51	98
Policy -- Central Svcs Total	213	231	444
Total 2019-21 Biennium	65,521	97,490	163,011
Approps in Other Legislation:			
20. Comp and Central Svcs Support	0	2,075	2,075
21. Pre-College Immersion Program	0	580	580
22. Psychology Program Enrollments	0	670	670
Total Approps in Other Legislation	0	3,325	3,325
Grand Total	65,521	100,815	166,336
Fiscal Year 2020 Total	32,491	49,526	82,017

The Evergreen State College

C 415, L19, PV, Sec 610

Dollars In Thousands

	NGF-O	Other	Total
Fiscal Year 2021 Total	33,030	51,289	84,319

Comments:

1. Early Achievers Recommendations

Funding is provided to implement Chapter 369, Laws of 2019 (E2SHB 1391), which includes various recommendations of the Joint Select Committee on the Early Achievers Program including updating the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report conducted by the Washington State Institute for Public Policy (WSIPP). (General Fund-State)

2. JR Until 25

Chapter 322, Laws of 2019 (E2SHB 1646) extends juvenile court jurisdiction and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) and Chapter 322, Laws of 2019 (E2SHB 1646) on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. (General Fund-State)

3. Resource and Assessment Centers

One-time funding is provided for WSIPP to evaluate the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

4. Support WSIPP Projects

Funding will support the cost of six research studies that were originally underestimated. (General Fund-State)

5. WSIPP Support

Funding is provided to support activities of WSIPP. (General Fund-State)

6. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Comp and Central Svcs Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

21. Pre-College Immersion Program

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to establish a pre-college immersion program and the Evergreen first-year experience program. (Workforce Education Investment-State)

22. Psychology Program Enrollments

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to hire additional psychology faculty to increase enrollment capacity in the psychology program. (Workforce Education Investment-State)

Western Washington University

C 415, L19, PV, Sec 611

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	159,131	235,236	394,367
2019 Supplemental	77	14	91
Total 2017-19 Biennium	159,208	235,250	394,458
2019-21 Maintenance Level	167,025	241,703	408,728
Policy Other Changes:			
1. Capital Project Operating Costs	266	0	266
2. Student Civic Leaders Initiative	500	0	500
3. Opioid Overdose Medication	70	0	70
Policy -- Other Total	836	0	836
Policy Comp Changes:			
4. Four-Year Higher Ed WFSE	904	2,072	2,976
5. Four-Year Higher Ed PSE	1,222	2,254	3,476
6. State Public Employee Benefits Rate	-215	-308	-523
7. State Rep Employee Benefits Rate	-94	-138	-232
8. Medicare-Eligible Retiree Subsidy	56	82	138
9. Non-Rep General Wage Increase	4,148	5,557	9,705
10. State Tax - Wellness Gift Card	2	0	2
11. Remove Minimum Wage Double Count	-75	-90	-165
Policy -- Comp Total	5,948	9,429	15,377
Policy Central Services Changes:			
12. DES Motor Pool Fleet Rate Increase	5	4	9
13. Archives/Records Management	2	3	5
14. Audit Services	2	2	4
15. Legal Services	28	33	61
16. CTS Central Services	-50	-58	-108
17. DES Central Services	12	14	26
18. OFM Central Services	172	201	373
19. Self-Insurance Liability Premium	23	27	50
Policy -- Central Svcs Total	194	226	420
Total 2019-21 Biennium	174,003	251,358	425,361
Approps in Other Legislation:			
20. Comp and Central Svcs Support	0	1,817	1,817
21. STEM Enrollments	0	3,426	3,426
Total Approps in Other Legislation	0	5,243	5,243
Grand Total	174,003	256,601	430,604
Fiscal Year 2020 Total	85,613	124,373	209,986
Fiscal Year 2021 Total	88,390	132,228	220,618

NGF-O

Other

Total

Comments:**1. Capital Project Operating Costs**

Funding is provided for maintenance and operations (M&O) of facilities. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State)

2. Student Civic Leaders Initiative

One-time funding is provided to Campus Compact to start a Student Civic Leaders Initiative that provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses. (General Fund-State)

3. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

4. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. Four-Year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State)

11. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Comp and Central Svcs Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

21. STEM Enrollments

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to increase enrollments in science, technology, engineering and math (STEM) degrees, expand pre-healthcare capacity, create an energy science and technology bachelor of science degree, and electrical engineering degrees. (Workforce Education Investment-State)

Community & Technical College System

C 415, L19, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	1,400,981	1,633,335	3,034,316
2019 Supplemental	146	0	146
Total 2017-19 Biennium	1,401,127	1,633,335	3,034,462
2019-21 Maintenance Level	1,488,112	1,693,413	3,181,525
<i>Policy Other Changes:</i>			
1. Student Assistance Grants	1,500	0	1,500
2. Homeless college students	548	0	548
3. Youth Civic Ed and Leadership Progr	150	0	150
4. Opioid Overdose Medication	156	0	156
5. Southwest WA Center of Excellence	300	0	300
6. BH Workforce Credentialing	300	0	300
Policy -- Other Total	2,954	0	2,954
<i>Policy Comp Changes:</i>			
7. Adjust Compensation Double Count	-33,766	-16,739	-50,505
8. Highline CC WPEA	889	1,054	1,943
9. Yakima Valley CC WPEA	591	613	1,204
10. State Public Employee Benefits Rate	-3,405	-2,455	-5,860
11. WFSE Community College Coalition	9,528	10,294	19,822
12. State Rep Employee Benefits Rate	-1,018	-738	-1,756
13. Medicare-Eligible Retiree Subsidy	798	583	1,381
14. WPEA Community College Coalition	6,439	6,313	12,752
15. Non-Rep General Wage Increase	48,787	31,051	79,838
16. Non-Rep Premium Pay	16,329	8,632	24,961
17. Non-Rep Targeted Pay Increases	68	2	70
18. Non-Rep Minimum Starting Wage	6	40	46
19. Non-Rep Salary Schedule Revision	42	24	66
20. Wage Adjustment for I-732 Staff	704	349	1,053
21. State Tax - Wellness Gift Card	12	11	23
22. Remove Minimum Wage Double Count	-133	-784	-917
Policy -- Comp Total	45,871	38,250	84,121
<i>Policy Central Services Changes:</i>			
23. DES Consolidated Mail Rate Increase	36	0	36
24. Archives/Records Management	29	15	44
25. Audit Services	31	15	46
26. Legal Services	183	90	273
27. CTS Central Services	-717	-353	-1,070
28. DES Central Services	179	89	268
29. OFM Central Services	2,096	1,031	3,127

Community & Technical College System

C 415, L19, PV, Sec 605

Dollars In Thousands

	NGF-O	Other	Total
30. Self-Insurance Liability Premium	1,148	565	1,713
Policy -- Central Svcs Total	2,985	1,452	4,437
Total 2019-21 Biennium	1,539,922	1,733,115	3,273,037
Approps in Other Legislation:			
31. Career Launch Enrollments	0	3,000	3,000
32. Additional Compensation Support	0	13,830	13,830
33. High-Demand Faculty Salary Incr	0	20,000	20,000
34. Comp and Central Svcs Support	0	13,830	13,830
35. Guided Pathways	0	32,124	32,124
36. Nurse Educator Salary Incr	0	40,800	40,800
37. Simulated Good Manufacturing Pract	0	500	500
Total Approps in Other Legislation	0	124,084	124,084
Grand Total	1,539,922	1,857,199	3,397,121
Fiscal Year 2020 Total	757,000	891,057	1,648,057
Fiscal Year 2021 Total	782,922	966,142	1,749,064

Comments:

1. Student Assistance Grants

Funding is provided for the implementation of Chapter 407, Laws of 2019 (2SHB 1893) which creates the Emergency Assistance Grant program, administered by the State Board for Community & Technical Colleges (SBCTC), for the community and technical colleges to provide monetary assistance to students experiencing unforeseen emergencies or situations that affect a student's ability to attend classes. (General Fund-State)

2. Homeless college students

Pursuant to Chapter 330, Laws of 2019 (2SSB 5800), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

3. Youth Civic Ed and Leadership Progr

One-time funding is provided for Everett Community College to partner with the Washington State Family and Community Engagement Trust on a youth civic education and leadership program. (General Fund-State)

4. Opioid Overdose Medication

Funding is provided to develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls housing at least 100 students and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. (General Fund-State)

5. Southwest WA Center of Excellence

Funding is provided to establish a branch Center of Excellence in Southwest Washington focused on advanced manufacturing. (General Fund-State)

6. BH Workforce Credentialing

Funding is provided to the Puget Sound Welcome Back Center at Highline College to create a grant program for internationally trained individuals seeking employment in the behavioral health field in Washington state. (General Fund-State)

7. Adjust Compensation Double Count

Funding is adjusted for a double counting of salary increases provided under Initiative 732 (I-732) and general wage increases provided in this section. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

8. Highline CC WPEA

Funding is provided for a collective bargaining agreement between Highline Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage increase of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Yakima Valley CC WPEA

Funding is provided for a collective bargaining agreement between Yakima Valley College and the Washington Public Employees Association. This agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage agreement of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

11. WFSE Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

12. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

13. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

14. WPEA Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

16. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call-back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

17. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Inst of Hi Ed-Data Processing Account-Non-Appr)

20. Wage Adjustment for I-732 Staff

Funding is provided for the difference in the I-732 rates and the general wage increases provided in this section. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

21. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

23. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

24. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the State Archives and State Records Center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Career Launch Enrollments

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for enrollments in Career Launch Programs. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment-State)

32. Additional Compensation Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

33. High-Demand Faculty Salary Incr

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to increase salaries for high-demand program faculty. (Workforce Education Investment-State)

34. Comp and Central Svcs Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (Workforce Education Investment-State)

35. Guided Pathways

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to expand the Guided Pathways initiative. Guided Pathways is designed to improve student success, redesign academic programs, and expand academic advising and support services. (Workforce Education Investment-State)

36. Nurse Educator Salary Incr

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to increase nurse education salaries. (Workforce Education Investment-State)

37. Simulated Good Manufacturing Pract

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided to purchase equipment for a regional training facility in Bothell to offer a simulated good manufacturing practice experience in partnership with a community college. The facility must be located on the campus of a manufacturer of protein-based therapeutics. (Workforce Education Investment-State)

OTHER EDUCATION

Center for Childhood Deafness and Hearing Loss

\$1.6 million General Fund-State is provided to support the current statewide outreach program administered by the Center for Childhood Deafness and Hearing Loss. The program provides academic, emotional, and interpreter support to students and their families, service providers, and school district personnel.

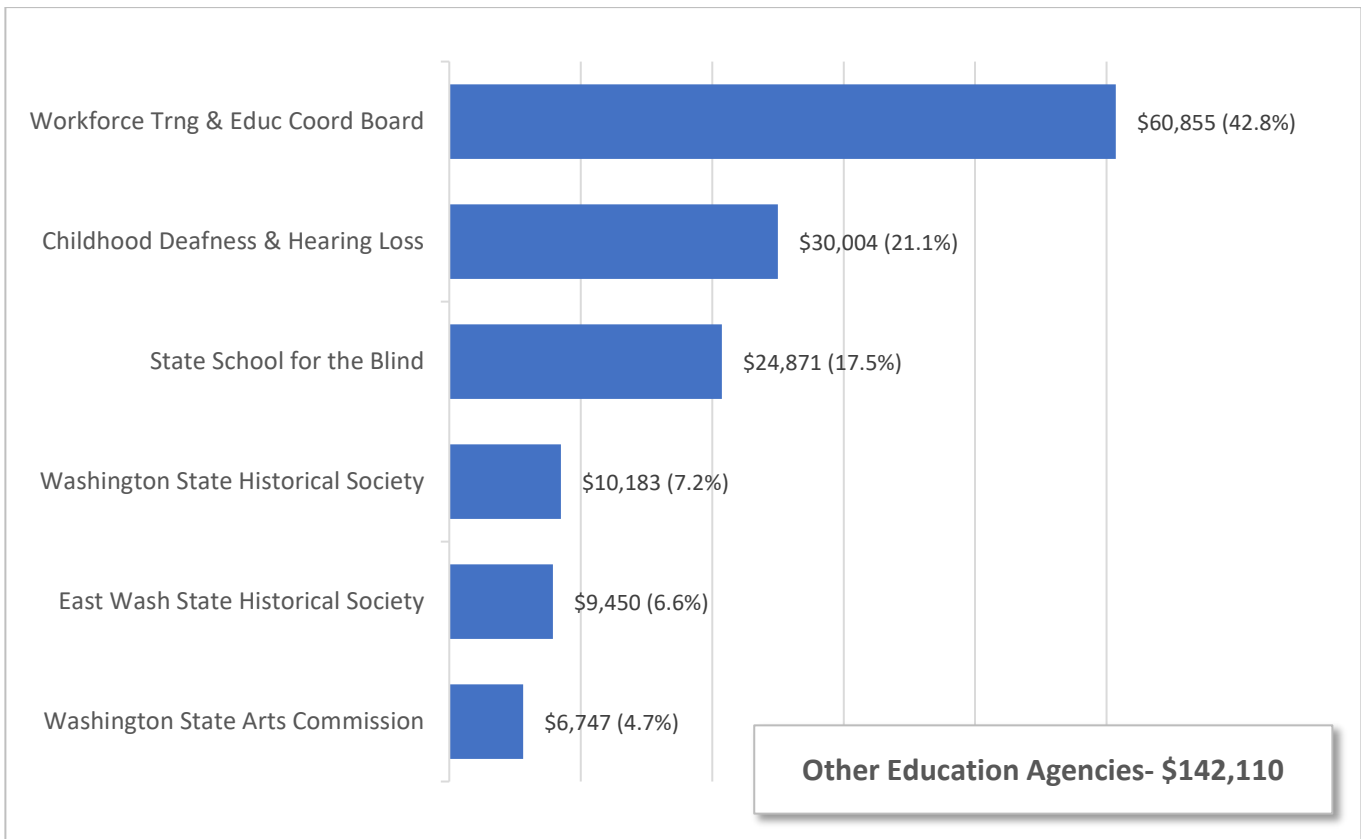
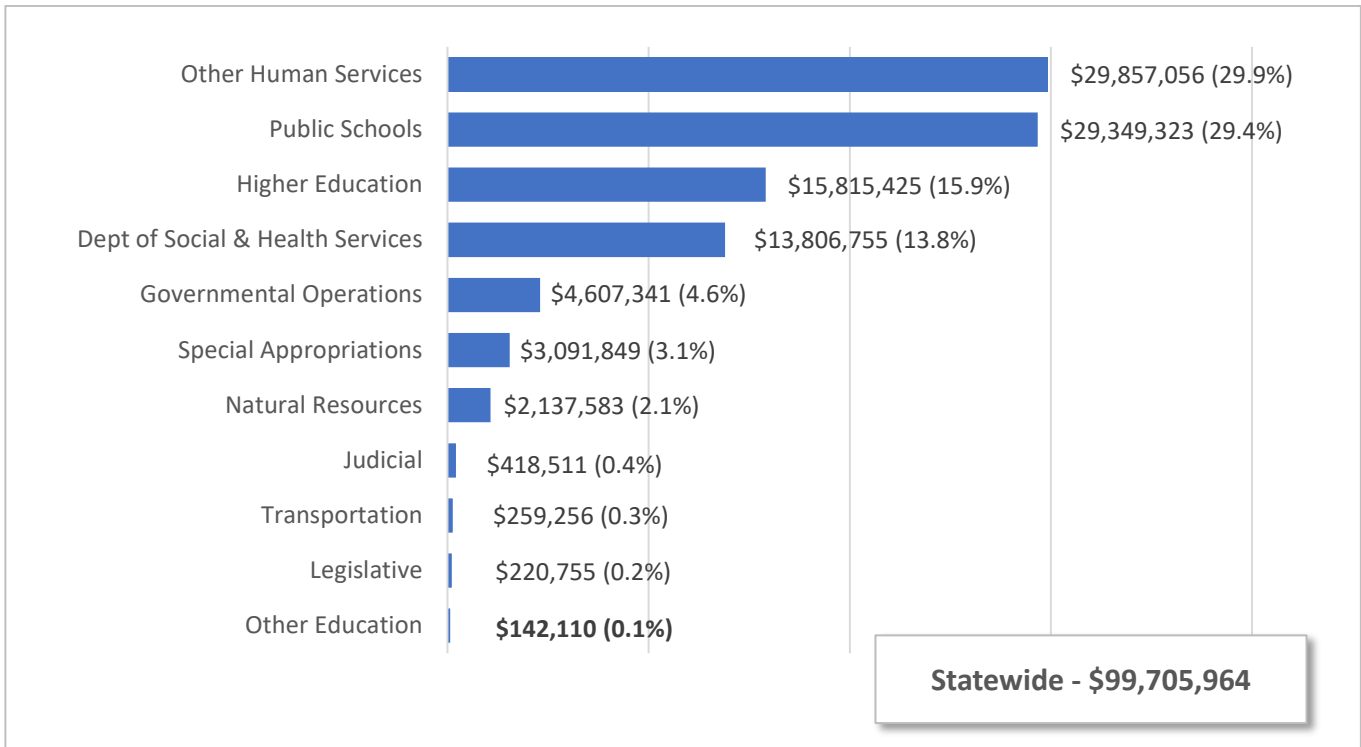
\$1.2 million General Fund-State is also provide to expand the Washington Career Academy, and to increase staffing for nutritional services, social work, and administrative support.

Compensation Adjustments

\$3.9 million General Fund-State is provided to the Washington State School for the Blind and the Center for Childhood Deafness and Hearing Loss to increase both instructional and administrative salaries.

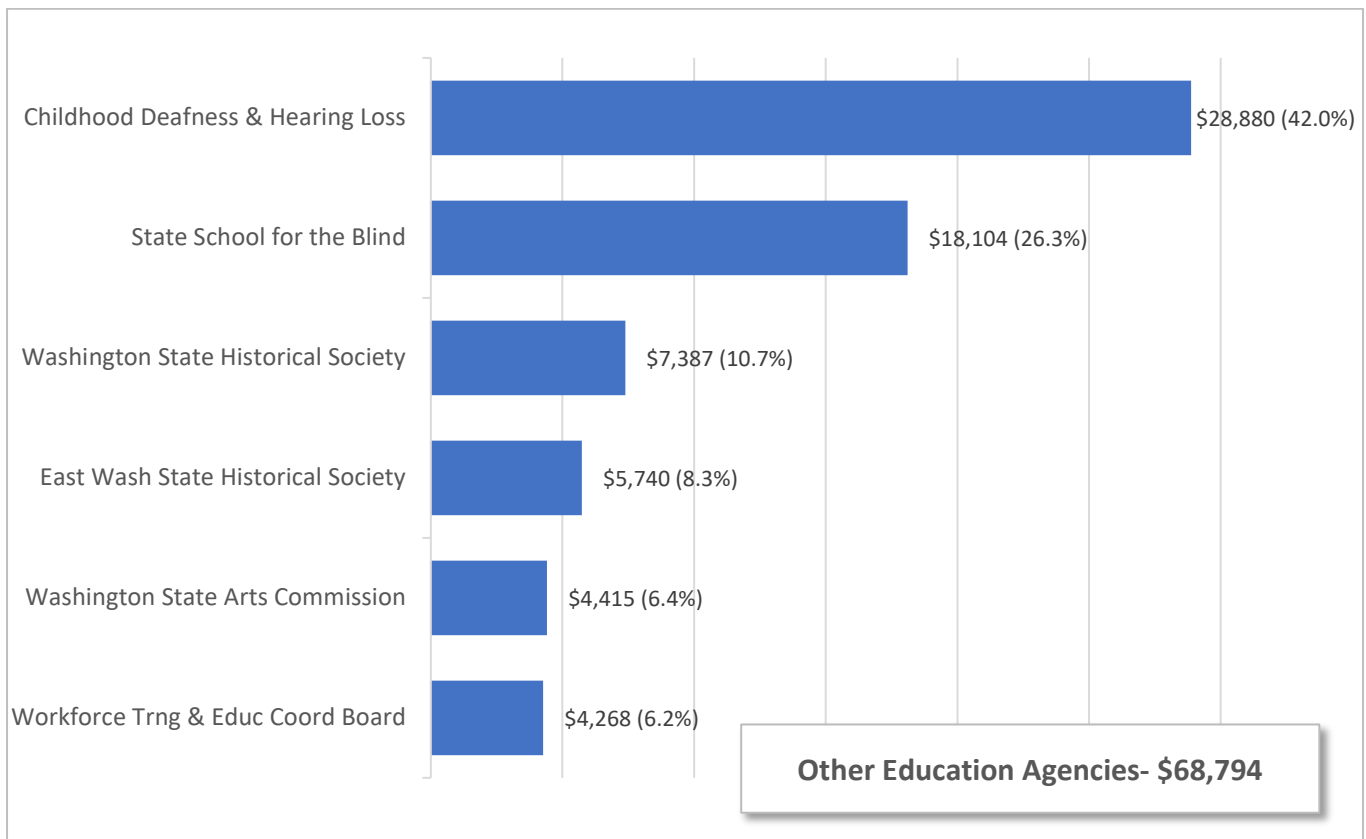
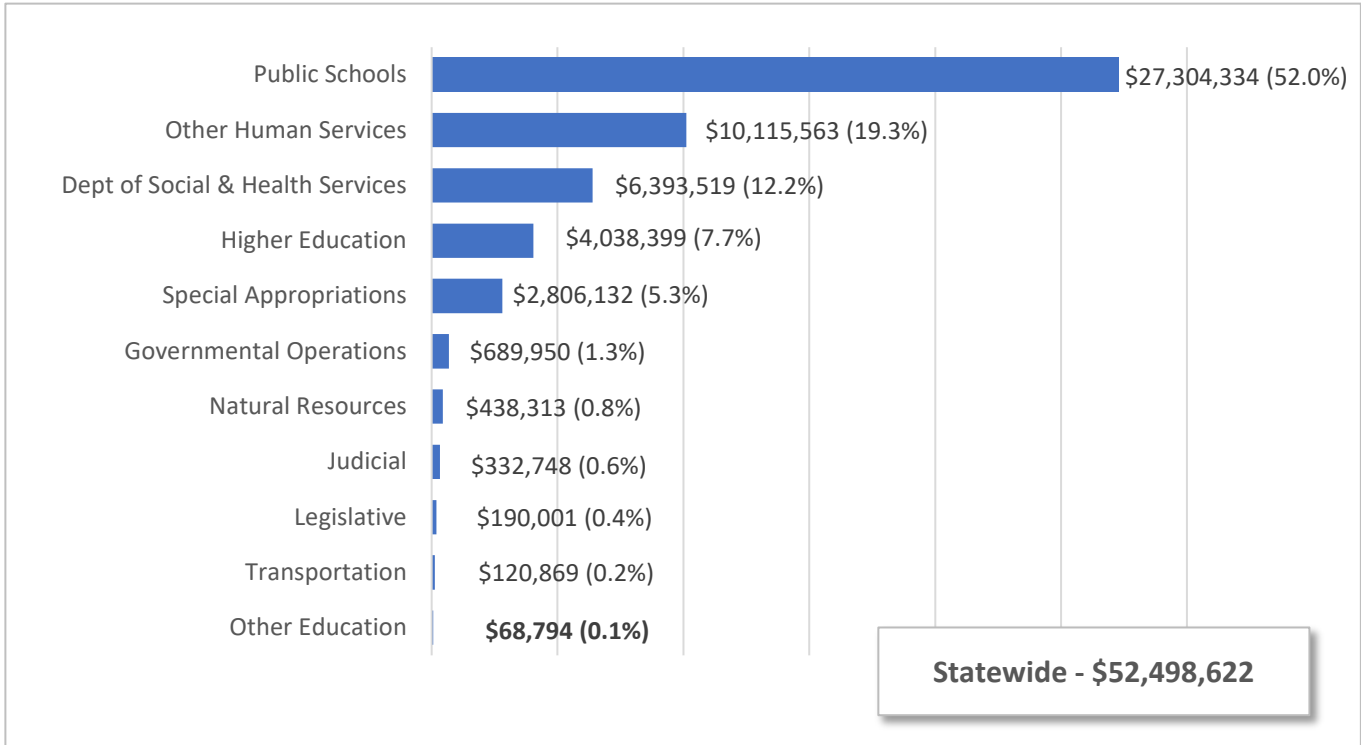
2019-21 Operating Budget
STATEWIDE & OTHER EDUCATION AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget
STATEWIDE & OTHER EDUCATION AGENCIES
Near General Fund-Outlook

Dollars in Thousands with Percent of Total



State School for the Blind

C 415, L19, PV, Sec 615

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	14,546	4,731	19,277
2019 Supplemental	716	0	716
Total 2017-19 Biennium	15,262	4,731	19,993
2019-21 Maintenance Level	15,548	6,716	22,264
Policy Other Changes:			
1. State Data Center/Cloud Co-Location	248	0	248
2. School Social Worker	234	0	234
Policy -- Other Total	482	0	482
Policy Comp Changes:			
3. Adjust Compensation Double Count	-109	-87	-196
4. State Public Employee Benefits Rate	-6	0	-6
5. WFSE General Government	331	28	359
6. State Rep Employee Benefits Rate	-28	-11	-39
7. Medicare-Eligible Retiree Subsidy	6	1	7
8. WPEA General Government	145	120	265
9. Non-Rep General Wage Increase	179	0	179
10. Non-Rep Salary Schedule Revision	20	0	20
11. Salary Adjustments	1,432	0	1,432
Policy -- Comp Total	1,970	51	2,021
Policy Central Services Changes:			
12. DES Consolidated Mail Rate Increase	4	0	4
13. DES Motor Pool Fleet Rate Increase	36	0	36
14. Audit Services	1	0	1
15. Legal Services	2	0	2
16. CTS Central Services	-80	0	-80
17. DES Central Services	1	0	1
18. OFM Central Services	99	0	99
19. Self-Insurance Liability Premium	41	0	41
Policy -- Central Svcs Total	104	0	104
Total 2019-21 Biennium	18,104	6,767	24,871
Fiscal Year 2020 Total	8,951	4,272	13,223
Fiscal Year 2021 Total	9,153	2,495	11,648

State School for the Blind

C 415, L19, PV, Sec 615

Dollars In Thousands

NGF-O

Other

Total

Comments:

1. State Data Center/Cloud Co-Location

Funding is provided to migrate the Washington State School for the Blind (WSSB) data center to the State Data Center (SDC) in compliance with RCW 43.105.375. Funding is sufficient for WSSB to transfer, maintain, and operate two servers in the SDC managed by Consolidated Technology Services (WaTech). (General Fund-State)

2. School Social Worker

Funding is provided for the Washington State School for the Blind (WSSB) to hire a licensed clinical social worker to support student mental health, help students adjust to living with a visual impairment, and provide family education and connections to local and regional resources. (General Fund-State)

3. Adjust Compensation Double Count

Funding is adjusted for a double counting of salary increases provided under Initiative 732 (I-732) and general wage increases provided in this section. (General Fund-State; School for the Blind Account-Non-Appr)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; School for the Blind Account-Non-Appr)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; School for the Blind Account-Non-Appr)

8. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

11. Salary Adjustments

Funding is provided to increase both instructional and administrative salaries. (General Fund-State)

12. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

13. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Washington Center for Deaf & Hard of Hearing Youth

C 415, L19, PV, Sec 616

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	21,857	1,123	22,980
2019 Supplemental	1,604	0	1,604
Total 2017-19 Biennium	23,461	1,123	24,584
2019-21 Maintenance Level	24,069	1,124	25,193
Policy Other Changes:			
1. Statewide Outreach Program	1,592	0	1,592
2. CDHL Fiscal and Business Services	165	0	165
3. School Social Worker	234	0	234
4. CDHL Nutrition Services	128	0	128
5. WSD Instruction Technology	175	0	175
6. WA Career Academy for the Deaf	221	0	221
7. DES Small Agency Financial Services	242	0	242
Policy -- Other Total	2,757	0	2,757
Policy Comp Changes:			
8. Adjust Compensation Double Count	-199	0	-199
9. State Public Employee Benefits Rate	-6	0	-6
10. WFSE General Government	691	0	691
11. State Rep Employee Benefits Rate	-55	0	-55
12. Medicare-Eligible Retiree Subsidy	12	0	12
13. WPEA General Government	277	0	277
14. Non-Rep General Wage Increase	139	0	139
15. Salary Adjustments	1,060	0	1,060
Policy -- Comp Total	1,919	0	1,919
Policy Central Services Changes:			
16. DES Consolidated Mail Rate Increase	6	0	6
17. DES Motor Pool Fleet Rate Increase	28	0	28
18. Audit Services	2	0	2
19. Legal Services	8	0	8
20. CTS Central Services	-107	0	-107
21. DES Central Services	2	0	2
22. OFM Central Services	129	0	129
23. Self-Insurance Liability Premium	67	0	67
Policy -- Central Svcs Total	135	0	135
Total 2019-21 Biennium	28,880	1,124	30,004
Fiscal Year 2020 Total	14,326	562	14,888
Fiscal Year 2021 Total	14,554	562	15,116

NGF-O

Other

Total

Comments:

1. Statewide Outreach Program

Funding is provided to support services provided by the Statewide Outreach program at the local, regional, and statewide levels. (General Fund-State)

2. CDHL Fiscal and Business Services

Funding is provided for staffing to support stronger internal and contract management controls and reduce risk levels for procurement and contract management. (General Fund-State)

3. School Social Worker

Funding is provided to hire a licensed clinical social worker to support student mental health, family education, and connections to local and regional resources. (General Fund-State)

4. CDHL Nutrition Services

Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services that were formerly only provided in the cottages. (General Fund-State)

5. WSD Instruction Technology

Funding is provided to the Washington School for the Deaf (WSD) to replace and maintain interactive smartboard technology for the on-campus WSD program. (General Fund-State)

6. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

7. DES Small Agency Financial Services

Funding is provided for CDHL to contract with DES for small agency financial services support. (General Fund-State)

8. Adjust Compensation Double Count

Funding is adjusted for a double counting of salary increases provided under Initiative 732 (I-732) and general wage increases provided in this section. (General Fund-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

12. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

13. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State)

15. Salary Adjustments

Funding is provided to increase both instructional and administrative salaries. (General Fund-State)

16. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

17. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

21. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

23. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Workforce Training & Education Coordinating Board

C 415, L19, PV, Sec 614

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	3,838	56,193	60,031
2019 Supplemental	30	0	30
Total 2017-19 Biennium	3,868	56,193	60,061
2019-21 Maintenance Level	3,632	56,270	59,902
Policy Other Changes:			
1. Postsecondary religious accs.	28	0	28
2. Health Workforce Council	480	0	480
Policy -- Other Total	508	0	508
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0	-6	-6
4. WFSE General Government	70	93	163
5. State Rep Employee Benefits Rate	0	-6	-6
6. Medicare-Eligible Retiree Subsidy	1	2	3
7. Non-Rep General Wage Increase	45	72	117
Policy -- Comp Total	116	155	271
Policy Central Services Changes:			
8. DES Consolidated Mail Rate Increase	3	3	6
9. DES Motor Pool Fleet Rate Increase	3	3	6
10. Legal Services	1	1	2
11. CTS Central Services	-8	-6	-14
12. DES Central Services	1	0	1
13. OFM Central Services	12	11	23
Policy -- Central Svcs Total	12	12	24
Total 2019-21 Biennium	4,268	56,437	60,705
Approps in Other Legislation:			
14. WA College Grant Oversight Brd Supp	0	150	150
Total Approps in Other Legislation	0	150	150
Grand Total	4,268	56,587	60,855
Fiscal Year 2020 Total	2,270	26,720	28,990
Fiscal Year 2021 Total	1,998	29,867	31,865

Comments:

1. Postsecondary religious accs.

Pursuant to Chapter 182, Laws of 2019 (SSB 5166), one-time funding is provided to develop a policy for private career schools to provide religious accommodation for students to observe and take part in religious holy days or activities. (General Fund-State)

2. Health Workforce Council

Funding is provided for operations at the Health Workforce Council and for the Health Workforce Sentinel Network. In partnership with the Office of the Governor, the Health Workforce Council shall continue to assess workforce shortages across behavioral health disciplines. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-Federal)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-Federal)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal)

9. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State; General Fund-Federal)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State; General Fund-Federal)

14. WA College Grant Oversight Brd Supp

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for the Workforce Training and Education Coordinating Board to provide oversight to the Workforce Education Investment Accountability and Oversight Board. (Workforce Education Investment-State)

Department of Early Learning

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	170,852	187,966	358,818
2019-21 Maintenance Level	0	0	0
Total 2019-21 Biennium	0	0	0
Fiscal Year 2020 Total	0	0	0
Fiscal Year 2021 Total	0	0	0

Comments:

Responsibility and associated funding for this program was transferred to the Department of Children, Youth, and Families (DCYF) effective July 1, 2018. The change in administering agencies is made in accordance with Chapter 6, Laws of 2017, 3rd sp. s (2E2SHB 1661).

Washington State Arts Commission

C 415, L19, PV, Sec 617

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,990	2,294	5,284
2019-21 Maintenance Level	2,849	2,303	5,152
Policy Other Changes:			
1. Information Technology-Equipment	15	0	15
2. Maintain Public Art Portal Resource	200	0	200
3. Artisan Apprenticeship	350	0	350
4. Care of State-owned Public Art	202	0	202
5. Early Learning and Arts Integration	496	0	496
Policy -- Other Total	1,263	0	1,263
Policy Comp Changes:			
6. State Public Employee Benefits Rate	-6	0	-6
7. WFSE General Government	27	8	35
8. Medicare-Eligible Retiree Subsidy	1	0	1
9. Non-Rep General Wage Increase	66	21	87
Policy -- Comp Total	88	29	117
Policy Central Services Changes:			
10. DES Consolidated Mail Rate Increase	2	0	2
11. Legal Services	1	0	1
12. CTS Central Services	149	0	149
13. DES Central Services	50	0	50
14. OFM Central Services	12	0	12
15. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	215	0	215
Total 2019-21 Biennium	4,415	2,332	6,747
Fiscal Year 2020 Total	2,108	1,376	3,484
Fiscal Year 2021 Total	2,307	956	3,263

Comments:

1. Information Technology-Equipment

Funding is provided to replace IT and telephone hardware, purchase a virtual private network (VPN), and purchase electronic signature software. (General Fund-State)

2. Maintain Public Art Portal Resource

Funding is provided for maintenance of the My Public Art Portal that provides access to Washington's state art collection. (General Fund-State)

3. Artisan Apprenticeship

Funding is provided to expand the Folk and Traditional Arts Apprenticeship and Jobs Stimulation Program. (General Fund-State)

4. Care of State-owned Public Art

Funding is provided for one additional collections technician to handle, maintain, and repair state-owned artworks. (General Fund-State)

5. Early Learning and Arts Integration

Funding is provided to develop an arts-integration program that encourages kindergarten readiness in partnership with educational service districts, the Office of the Superintendent of Public Instruction, and the Department of Children, Youth, and Families. (General Fund-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees (WFSE) - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

8. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal)

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services (DES) to fully cover the Consolidated Mail Services program. (General Fund-State)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Washington State Historical Society

C 415, L19, PV, Sec 618

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	5,307	2,711	8,018
2019 Supplemental	-75	0	-75
Total 2017-19 Biennium	5,232	2,711	7,943
2019-21 Maintenance Level	5,469	2,753	8,222
<i>Policy Other Changes:</i>			
1. Tribal Outreach	75	0	75
2. Women's Suffrage Grant Adjustment	75	0	75
3. General Operations	1,000	0	1,000
4. State Data Center Migration	94	0	94
Policy -- Other Total	1,244	0	1,244
<i>Policy Comp Changes:</i>			
5. State Public Employee Benefits Rate	-11	0	-11
6. Medicare-Eligible Retiree Subsidy	1	0	1
7. Non-Rep General Wage Increase	186	39	225
8. Non-Rep Targeted Pay Increases	26	0	26
9. ORCA Transit Pass - Outside CBAs	18	4	22
10. Non-Rep Salary Schedule Revision	12	0	12
Policy -- Comp Total	232	43	275
<i>Policy Central Services Changes:</i>			
11. DES Motor Pool Fleet Rate Increase	4	0	4
12. Audit Services	2	0	2
13. Legal Services	3	0	3
14. CTS Central Services	392	0	392
15. DES Central Services	1	0	1
16. OFM Central Services	39	0	39
17. Self-Insurance Liability Premium	1	0	1
Policy -- Central Svcs Total	442	0	442
Total 2019-21 Biennium	7,387	2,796	10,183
Fiscal Year 2020 Total	3,733	1,541	5,274
Fiscal Year 2021 Total	3,654	1,255	4,909

Comments:

1. Tribal Outreach

Funding is provided to hire a tribal liaison to develop and maintain relationships between the agency and tribal governments and communities. Staff will also assist the agency in meeting its obligations under the Centennial Accord. (General Fund-State)

2. Women's Suffrage Grant Adjustment

Funding is adjusted to reflect an anticipated delay in distributions of grants related to the Women's Suffrage Centennial commemoration. (General Fund-State)

3. General Operations

Funding is provided for general support and operations of the Washington State Historical Society. (General Fund-State)

4. State Data Center Migration

Funding is provided to support migration to the State Data Center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

9. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs in alignment with other state employees. (General Fund-State)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services (DES) to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

Eastern Washington State Historical Society

C 415, L19, PV, Sec 619

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	4,018	3,599	7,617
2019-21 Maintenance Level	4,395	3,646	8,041
Policy Other Changes:			
1. General Operations	1,000	0	1,000
2. State Data Center Migration	97	0	97
Policy -- Other Total	1,097	0	1,097
Policy Comp Changes:			
3. State Public Employee Benefits Rate	-6	-6	-12
4. Medicare-Eligible Retiree Subsidy	1	1	2
5. Non-Rep General Wage Increase	98	69	167
6. Non-Rep Targeted Pay Increases	18	0	18
Policy -- Comp Total	111	64	175
Policy Central Services Changes:			
7. Audit Services	7	0	7
8. Legal Services	3	0	3
9. CTS Central Services	-28	0	-28
10. DES Central Services	121	0	121
11. OFM Central Services	32	0	32
12. Self-Insurance Liability Premium	2	0	2
Policy -- Central Svcs Total	137	0	137
Total 2019-21 Biennium	5,740	3,710	9,450
Fiscal Year 2020 Total	2,855	1,961	4,816
Fiscal Year 2021 Total	2,885	1,749	4,634

Comments:

1. General Operations

Funding is provided for general support and operations of the Eastern Washington State Historical Society. (General Fund-State)

2. State Data Center Migration

Funding is provided to support migration to the State Data Center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. These rates assume the use of approximately \$59 million of plan reserves in FY 2020 and \$97 million in FY 2021. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020 and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

6. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (General Fund-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and DES's enterprise applications. (General Fund-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund-State)

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (General Fund-State)

SPECIAL APPROPRIATIONS

Non-Compensation Related Items

Information Technology Pool

Funding of \$82.8 million (\$12.8 million General Fund-State) is transferred into the non-appropriated Information Technology Investment Revolving Fund to be allocated by the Office of Financial Management (OFM) to state agencies to fund information technology projects during the 2019-21 biennium. In order to receive funding, the state agency must submit a technology budget, an investment plan, and certifications from the Washington State Chief Information Officer that the project is planned, managed, and meeting deliverable targets as defined in the project's approved technology budget and investment plan. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds, require more than one biennium to complete, or are financed through financial contracts, bonds, or other indebtedness.

Lease Cost Pool

Funding of \$14.1 million (\$7.9 million General Fund-State) is transferred into the non-appropriated State Agency Office Relocation Pool Account to be allocated by OFM for state agency costs related to relocation of offices during the 2019-21 biennium. Prior to applying, agencies must submit to the Office of Financial Management statewide oversight office a relocation plan that identifies estimated project costs, including how the lease aligns to the agency's Six-Year Facilities Plan.

Cancer Research Endowment

Funding of \$6 million Foundational Public Health Services-State is appropriated for transfer into the Andy Hill Cancer Research Endowment Fund Match Transfer Account, pursuant to RCW 43.348.080. Funds from the account must be used to match private donations made to the Cancer Research Endowment Authority for grants to private and public entities for the promotion of cancer research conducted in the state.

Foundational Public Health Services

Funding of \$22.0 million (\$10.0 million General Fund-State) is appropriated for foundational public health services to be distributed pursuant to the requirements of Chapter 14, Laws of 2019 (2SHB 1497).

Long Term Services and Supports

Funding of \$16.5 million General Fund-State is provided for the start-up costs of the Long Term Services and Supports Trust Program established in Chapter 363, Laws of 2019 (2SHB 1087). It is intended that appropriated funds be repaid with interest by June 2022.

Streamline Sales Tax Mitigation

Funding of \$16.4 million General Fund-State is provided to mitigate local sales tax revenue net losses as a result of the sourcing provisions of the streamlined sales and use tax agreement under Title 82 RCW. The State Treasurer must distribute the appropriations to qualified local taxing districts to mitigate actual net losses pursuant to Section 722 of Chapter 415, Laws of 2019 (ESHB 1109).

Debt Service

Funding of \$40.5 million General Fund-State is provided for debt service incurred from issuing new debt to support the 2019-21 biennial capital budget.

Budget Stabilization Account (BSA)

Pursuant to Chapter 419, Laws of 2019 (ESHB 2163), \$58.4 million of moneys in the BSA due to extraordinary revenue growth are transferred to the general fund by June 30, 2019, for the support of K-12 education.

Compensation Related Items

School Employees Benefits Board (SEBB)

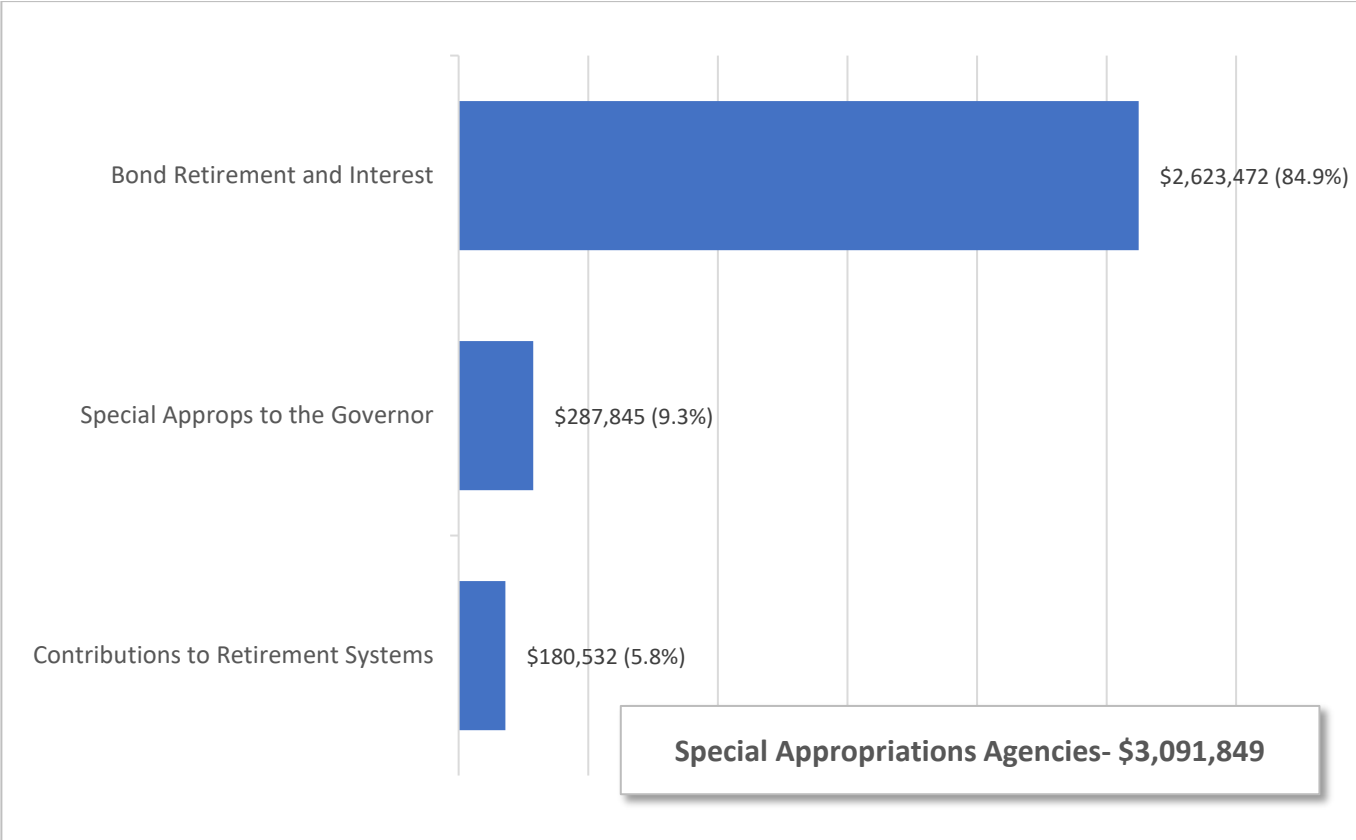
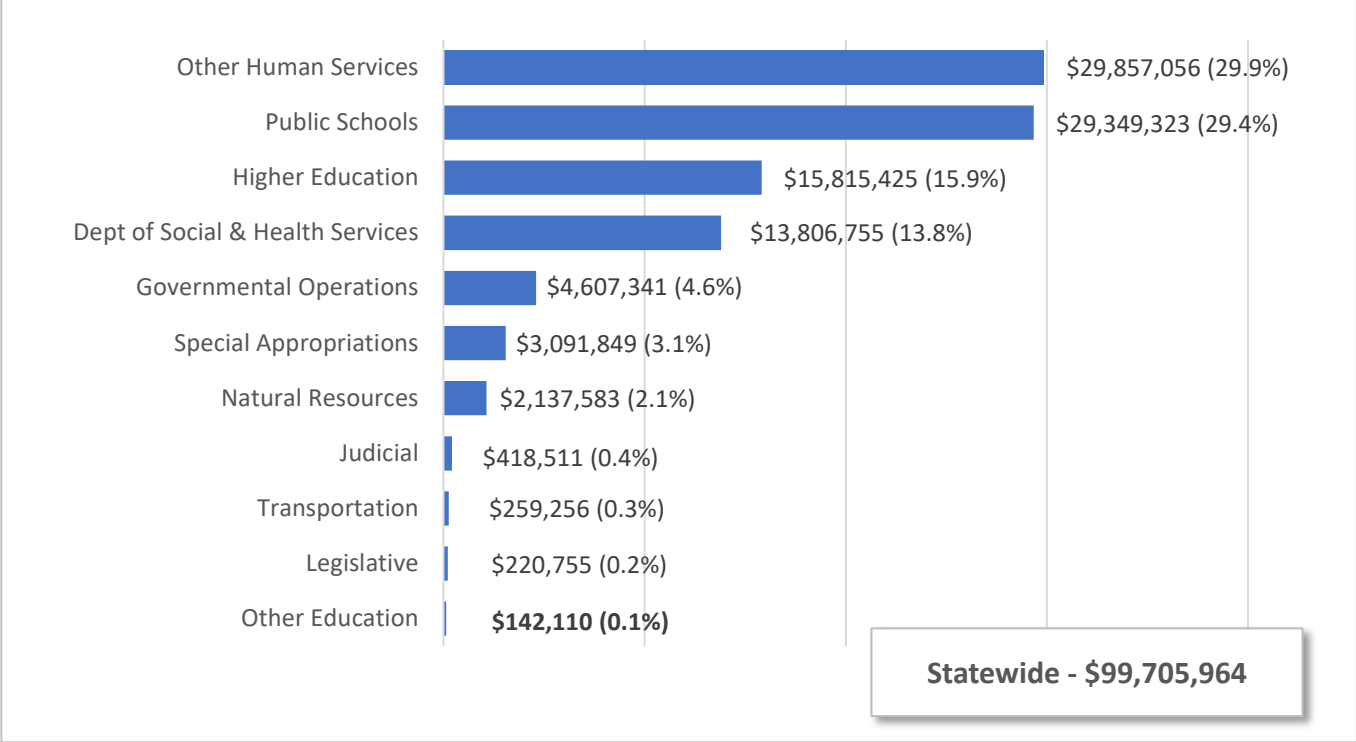
The Health Care Authority (HCA) has been directed to develop a school employees' benefits program overseen by the SEBB. Health care premium payments will not begin until January 2020, so HCA requires continuing start-up funding for the period of July 2019 to January 2020. Funding of \$10 million General Fund-State is provided for transfer into the school employee's administrative account for this purpose. It is intended that appropriated funds be repaid with interest by June 30, 2022.

Local Public Safety Account

The distribution to the Local Public Safety Enhancement Account is eliminated pursuant to Chapter 366, Laws of 2019 (HB 2144) generating \$50 million in General Fund-State savings.

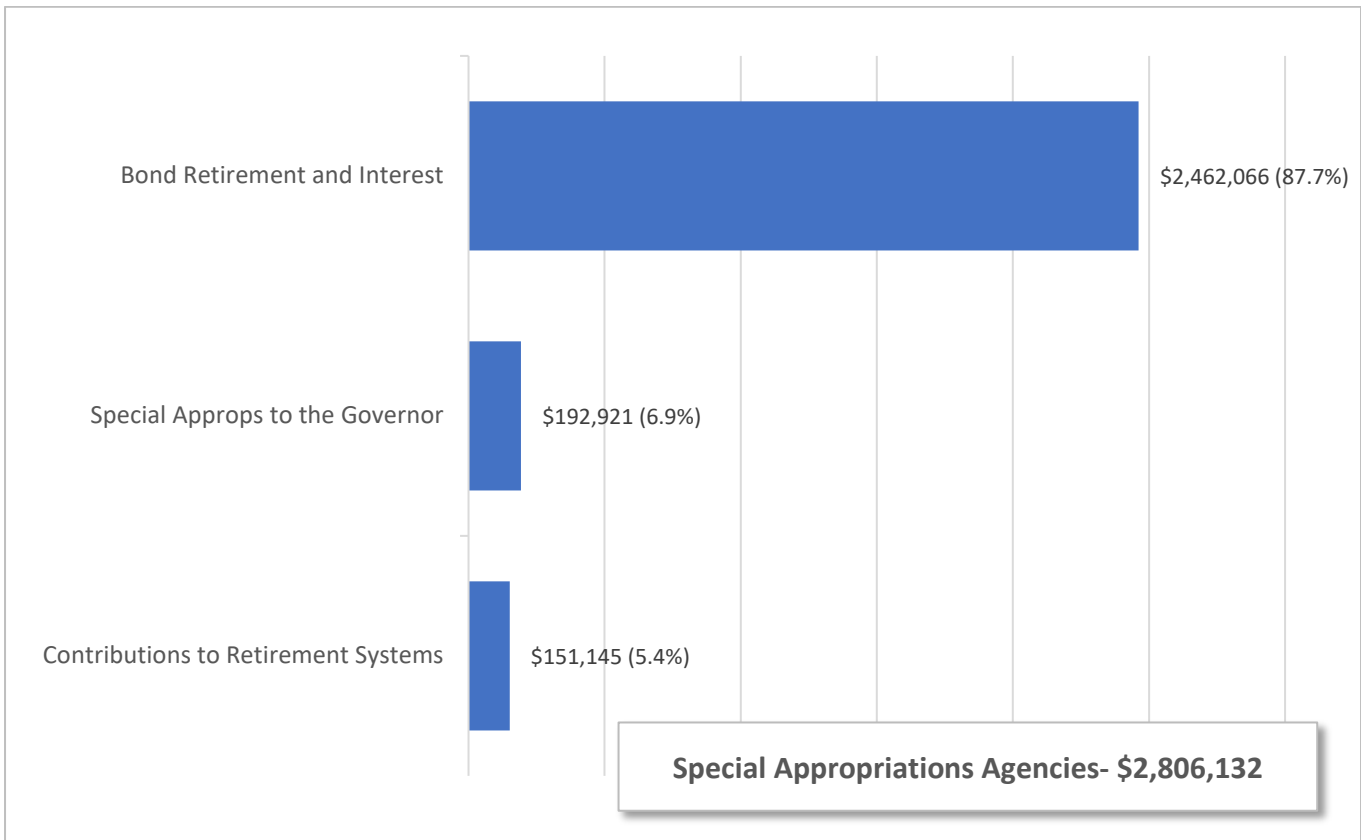
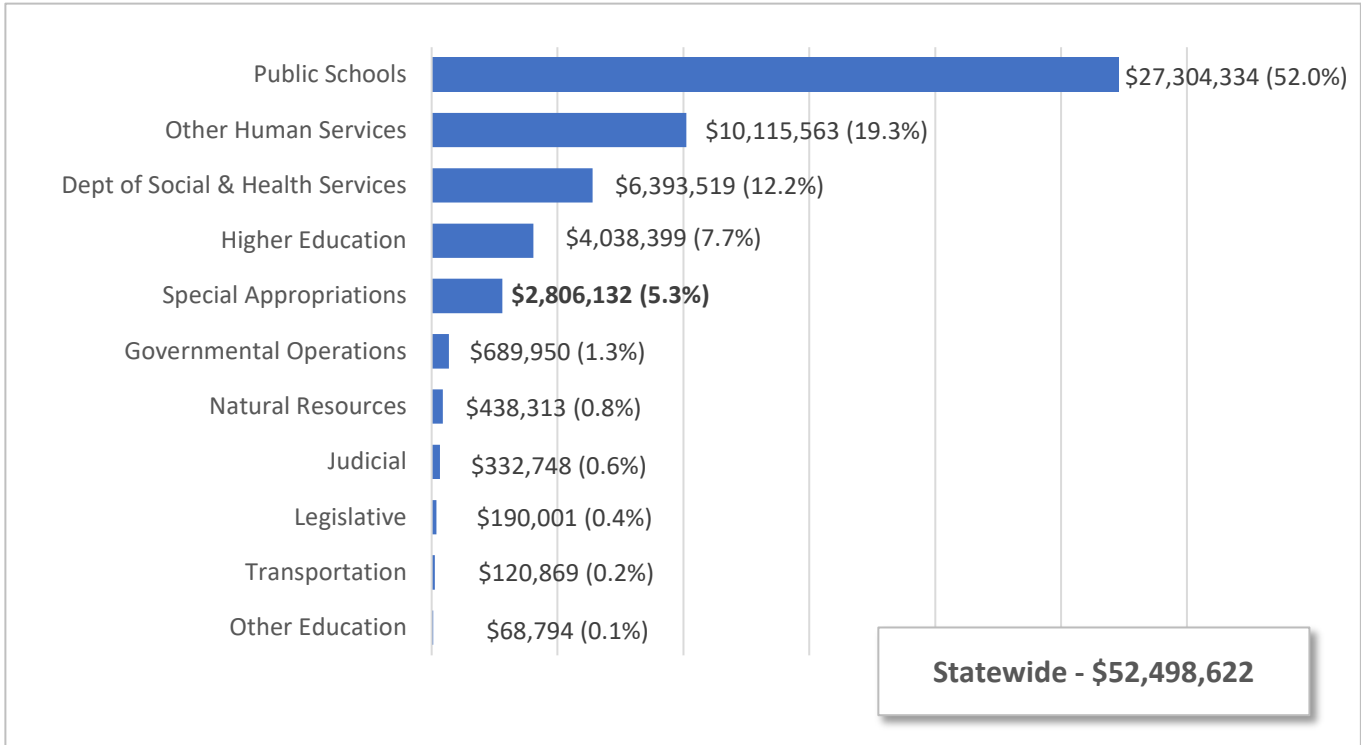
2019-21 Operating Budget
STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES
Total Budgeted Funds

Dollars in Thousands with Percent of Total



2019-21 Operating Budget
STATEWIDE & SPECIAL APPROPRIATIONS AGENCIES
Near General Fund-Outlook

Dollars in Thousands with Percent of Total



Bond Retirement and Interest

C 415, L19, PV, Sec 701

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	2,293,796	194,443	2,488,239
2019 Supplemental	-14,012	-5,130	-19,142
Total 2017-19 Biennium	2,279,784	189,313	2,469,097
2019-21 Maintenance Level	2,421,604	161,406	2,583,010
Policy Other Changes:			
1. Debt Service on New Projects	40,462	0	40,462
Policy -- Other Total	40,462	0	40,462
Total 2019-21 Biennium	2,462,066	161,406	2,623,472
Fiscal Year 2020 Total	1,192,469	95,491	1,287,960
Fiscal Year 2021 Total	1,269,597	65,915	1,335,512

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State)

Special Appropriations to the Governor

C 415, L19, PV, Sec 704

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	192,244	27,444	219,688
2019 Supplemental	1,063	0	1,063
Total 2017-19 Biennium	193,307	27,444	220,751
2019-21 Maintenance Level	110,273	0	110,273
Policy Other Changes:			
1. Communication Services Reform	4,000	0	4,000
2. Foundational Public Health	10,000	12,000	22,000
3. Cancer Research Endowment	0	6,000	6,000
4. School Employees Benefits Board	10,000	0	10,000
5. Home Visiting Service Account	3,779	0	3,779
6. Indian Health Improvement Account	708	0	708
7. IT Pool	12,819	69,995	82,814
8. Lease Cost Pool	7,870	6,228	14,098
9. Medical Marijuana Database	0	701	701
10. Long-Term Services and Supports	16,540	0	16,540
11. Northeast WA Wolf-Livestock Account	432	0	432
12. Efficiencies St Spnd>100 (1.0% Ong)	-22,510	0	-22,510
13. SST Mitigation	16,400	0	16,400
14. WA State Gambling Commn Taskforce	100	0	100
15. Governor Veto-Efficiencies St Spend	22,510	0	22,510
Policy -- Other Total	82,648	94,924	177,572
Total 2019-21 Biennium	192,921	94,924	287,845
Fiscal Year 2020 Total	93,733	52,090	145,823
Fiscal Year 2021 Total	99,188	42,834	142,022

Comments:

1. Communication Services Reform

Funds are provided on a one-time basis for expenditure into the Universal Communications Services Account to fund the temporary Universal Communications Services Program. The program is extended in Chapter 365, Laws of 2019 (SSB 5511) and the use of funds is expanded to include broadband services. (General Fund-State)

2. Foundational Public Health

Funding is provided for foundational public health services to address communicable disease, environmental health, and assessment and support activities for these areas. (General Fund-State; Foundational Public Health Services-State)

3. Cancer Research Endowment

Pursuant to RCW 43.348.080, funds are appropriated to be expended into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program. (Foundational Public Health Services-State)

4. School Employees Benefits Board

The Health Care Authority (HCA) has been directed to develop a School Employees' Benefits program. Health care premium payments will not begin until January 2020, so HCA requires continuing start-up funding for the period of July 2019 to January 2020. It is intended that appropriated funds be repaid with interest by June 30, 2022.

(General Fund-State)

5. Home Visiting Service Account

General-Fund State funding is deposited into the Home Visiting Services Account for an additional 210 home visiting slots in FY 2020 and 420 slots in FY 2021. Additional federal funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act for a total of 420 home visiting slots in FY 2020 and 840 slots in FY 2021 funded in the Department of Children, Youth, and Families budget. (General Fund-State)

6. Indian Health Improvement Account

Funding is provided for transfer into the Indian Health Improvement Reinvestment Account pursuant to Chapter 282, Laws of 2019 (SB 5415). (General Fund-State)

7. IT Pool

An information technology pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. Lease Cost Pool

A lease cost pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

9. Medical Marijuana Database

Funding from the Dedicated Marijuana Account is transferred to the Health Professions Account. The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto (2SSB 5052) provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. (Dedicated Marijuana Account-State)

10. Long-Term Services and Supports

Funding is provided for transfer into the Long-Term Services and Supports Trust Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Chapter 363, Laws of 2019 (2SSB 1087). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

11. Northeast WA Wolf-Livestock Account

General Fund-State moneys are appropriated for expenditure to the Northeast Washington Wolf-Livestock Management Account created in Chapter 257, Laws of 2017 (ESHB 2126) for the deployment of nonlethal wolf deterrence resources. (General Fund-State)

Special Appropriations to the Governor

C 415, L19, PV, Sec 704

Dollars In Thousands

12. Efficiencies St Spnd>100 (1.0% Ong)

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime costs, professional service contracts, travel, goods and services, and capital outlays by 1 percent. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State; Education Legacy Trust Account-State)

13. SST Mitigation

Funding is provided to cities that are disproportionately impacted when streamlined sales tax mitigation payments are scheduled to end in October 2019. (General Fund-State)

14. WA State Gambling Commn Taskforce

Funding is provided for the Gambling Commission to contract with an independent facilitator for a joint legislative task force. (General Fund-State)

15. Governor Veto-Efficiencies St Spend

The Governor vetoed Section 723 of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109). Section 723 provided for a reduction in funding to reflect savings from agency actions taken to lower overtime costs, professional service contracts, travel, goods and services, and capital outlays by 1 percent. (General Fund-State; Education Legacy Trust Account-State)

Contributions to Retirement Systems

C 415, L19, PV, Sec 720

Dollars In Thousands

	NGF-O	Other	Total
2017-19 Estimated Expenditures	161,800	0	161,800
2019-21 Maintenance Level	214,200	0	214,200
<i>Policy Other Changes:</i>			
1. Pension Funding Stabilization Acct	-13,855	13,855	0
2. Local Public Safety Account	-50,000	0	-50,000
3. Vol. Fire Relief & Pension Fund	0	15,532	15,532
Policy -- Other Total	-63,855	29,387	-34,468
<i>Policy Comp Changes:</i>			
4. Occupational Disease	800	0	800
Policy -- Comp Total	800	0	800
Total 2019-21 Biennium	151,145	29,387	180,532
Fiscal Year 2020 Total	74,945	13,746	88,691
Fiscal Year 2021 Total	76,200	15,641	91,841

Comments:

1. Pension Funding Stabilization Acct

One-time funding is provided for contributions to the Judicial Retirement System from the anticipated fund balance. (General Fund-State; Pension Funding Stabilization Account-State)

2. Local Public Safety Account

Consistent with Chapter 366, Laws of 2019 (HB 2144), funding is eliminated for a general fund transfer to the local public safety enhancement account, as a statutory schedule for biennial appropriations to the Local Public Safety Enhancement Account is repealed. (General Fund-State)

3. Vol. Fire Relief & Pension Fund

An appropriation is made for the distribution of fire insurance premium tax revenue to the Volunteer Firefighters' and Reserve Officers' Relief and Pension Fund. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Occupational Disease

Funding is provided for the state contribution rate impact on the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) anticipated in association with enactment of Chapter 133, Laws of 2019 (HB 1913). The State Actuary anticipates additional costs related to two additional duty-related deaths and two additional duty disabilities qualifying for benefits each year. (General Fund-State)

2019 SUPPLEMENTAL BUDGET OVERVIEW

The Legislature passed three bills modifying the previously enacted budget for the 2017-19 Biennium. On May 21, 2019, the Governor signed Engrossed Substitute House Bill 1109 (Chapter 415, Laws of 2019, Partial Veto) which made appropriations for the 2019-21 biennium but also made supplemental changes to the 2017-19 biennium.

The Governor also signed:

- Substitute Senate Bill 5954 (Chapter 9, Laws of 2019) which made appropriations for the bump-fire stock buy-back program administered by the Washington State Patrol.
- Substitute House Bill 2159 (Chapter 418, Laws of 2019) which made appropriations from the Budget Stabilization Account for certain wildfire related costs.

For funds subject to the outlook (General Fund-State, Education Legacy Trust Account and the Opportunity Pathways Account), appropriations were increased by \$189 million. Major components included:

Net NGF-O maintenance level increases of approximately \$87 million.

- Areas with significantly increased costs included DSHS (\$114 million), primarily in the Behavioral Health and Economic Services programs, as well as the Department of Corrections (\$19 million) and the Health Care Authority (\$18 million).
- Areas with significantly lower costs included K-12 education (\$15 million), Department of Social and Health Services (\$39 million primarily in the Long Term Care and Developmental Disabilities programs), and debt service (\$14 million).

Net NGF-O policy level increases of approximately \$102 million.

- Areas with significant net policy funding increases included the Department of Social and Health Services (\$38 million; primarily in the Mental Health, Developmental Disabilities, and Economic Services programs), public schools (\$13 million), the Department of Natural Resources (\$13 million), the Department of Corrections (\$12 million), and the Department of Veterans Affairs (\$11 million).

In addition, from other fund sources:

- \$42 million was appropriated from the Budget Stabilization Account (primarily to address higher than expected wildfire costs).
- There were significant changes to assumed levels of federal funding in the Health Care Authority and within the Military Department.

In fiscal year 2019, changes to state general fund appropriated levels for the Department of Children Youth and Families (DCYF) were vetoed by the Governor. This had the impact of increasing appropriations by \$2.6 million. In the Office of the Governor, a provision reducing amounts appropriated from the Economic Development Strategic Reserve Account was also vetoed.

Finally, the Governor vetoed a transfer from the State Toxics Control Account to the state general fund to be made in fiscal year 2019.

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
FUNCTIONAL AREA
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
Legislative	166,592	0	166,592	194,781	0	194,781
Judicial	290,589	1,562	292,151	374,084	1,562	375,646
Governmental Operations	543,254	4,327	547,581	4,176,150	-53,326	4,122,824
Other Human Services	7,515,667	68,140	7,583,807	25,323,628	202,450	25,526,078
Dept of Social & Health Services	6,418,005	112,858	6,530,863	14,141,800	46,257	14,188,057
Natural Resources	341,509	13,971	355,480	1,938,253	86,028	2,024,281
Transportation	94,295	1,043	95,338	228,458	1,544	230,002
Public Schools	22,703,351	-2,097	22,701,254	24,798,560	10,810	24,809,370
Higher Education	3,713,656	-480	3,713,176	14,506,977	-438	14,506,539
Other Education	223,408	2,275	225,683	481,251	2,275	483,526
Special Appropriations	2,650,899	-12,162	2,638,737	2,870,886	-17,292	2,853,594
Statewide Total	44,661,225	189,437	44,850,662	89,034,828	279,870	89,314,698

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
LEGISLATIVE AND JUDICIAL
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
House of Representatives	73,227	0	73,227	77,507	0	77,507
Senate	53,604	0	53,604	56,545	0	56,545
Jt Leg Audit & Review Committee	164	0	164	8,489	0	8,489
LEAP Committee	0	0	0	4,175	0	4,175
Office of the State Actuary	581	0	581	6,121	0	6,121
Office of Legislative Support Svcs	8,084	0	8,084	8,691	0	8,691
Joint Legislative Systems Comm	21,122	0	21,122	21,947	0	21,947
Statute Law Committee	9,810	0	9,810	11,306	0	11,306
Total Legislative	166,592	0	166,592	194,781	0	194,781
Supreme Court	15,737	18	15,755	16,408	18	16,426
State Law Library	3,274	0	3,274	3,402	0	3,402
Court of Appeals	35,408	110	35,518	36,885	110	36,995
Commission on Judicial Conduct	2,450	0	2,450	2,580	0	2,580
Administrative Office of the Courts	113,709	1,259	114,968	188,919	1,259	190,178
Office of Public Defense	86,577	0	86,577	90,569	0	90,569
Office of Civil Legal Aid	33,434	175	33,609	35,321	175	35,496
Total Judicial	290,589	1,562	292,151	374,084	1,562	375,646
Total Legislative/Judicial	457,181	1,562	458,743	568,865	1,562	570,427

**Washington State Omnibus Operating Budget
2019 Supplemental Budget**

Chapter 415, Laws of 2019, Partial Veto

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
Office of the Governor	13,549	1,471	15,020	18,225	1,471	19,696
Office of the Lieutenant Governor	1,708	0	1,708	1,857	0	1,857
Public Disclosure Commission	6,912	889	7,801	7,172	911	8,083
Office of the Secretary of State	29,348	1,000	30,348	91,870	2,622	94,492
Governor's Office of Indian Affairs	537	0	537	565	0	565
Asian-Pacific-American Affrs	495	13	508	521	13	534
Office of the State Treasurer	0	0	0	19,068	0	19,068
Office of the State Auditor	60	0	60	85,931	0	85,931
Comm Salaries for Elected Officials	430	6	436	460	6	466
Office of the Attorney General	16,168	0	16,168	304,019	2,565	306,584
Caseload Forecast Council	3,330	0	3,330	3,499	0	3,499
Dept of Financial Institutions	0	0	0	54,031	0	54,031
Department of Commerce	141,629	-63	141,566	582,332	-2,049	580,283
Economic & Revenue Forecast Council	1,652	0	1,652	1,804	0	1,804
Office of Financial Management	24,215	0	24,215	141,240	100	141,340
Office of Administrative Hearings	0	525	525	41,202	525	41,727
State Lottery Commission	0	0	0	1,052,127	0	1,052,127
Washington State Gambling Comm	0	0	0	27,602	18	27,620
WA State Comm on Hispanic Affairs	510	0	510	536	0	536
African-American Affairs Comm	510	0	510	536	0	536
Department of Retirement Systems	0	0	0	68,635	0	68,635
State Investment Board	0	0	0	48,907	0	48,907
Department of Revenue	265,095	470	265,565	321,305	470	321,775
Board of Tax Appeals	3,819	0	3,819	3,981	0	3,981
Minority & Women's Business Enterp	0	0	0	4,926	0	4,926
Office of Insurance Commissioner	0	0	0	64,923	0	64,923
Consolidated Technology Services	375	0	375	306,704	0	306,704
State Board of Accountancy	0	0	0	3,244	0	3,244
Forensic Investigations Council	0	0	0	633	27	660
Dept of Enterprise Services	8,879	0	8,879	370,545	0	370,545
Washington Horse Racing Commission	0	0	0	6,034	0	6,034
Liquor and Cannabis Board	683	0	683	96,622	0	96,622
Utilities and Transportation Comm	0	0	0	73,075	16	73,091
Board for Volunteer Firefighters	0	0	0	1,217	15	1,232
Military Department	16,032	0	16,032	352,674	-60,080	292,594
Public Employment Relations Comm	4,101	0	4,101	9,685	0	9,685
LEOFF 2 Retirement Board	0	0	0	2,460	28	2,488
Archaeology & Historic Preservation	3,217	16	3,233	5,983	16	5,999
Total Governmental Operations	543,254	4,327	547,581	4,176,150	-53,326	4,122,824

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
OTHER HUMAN SERVICES
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
WA State Health Care Authority	4,662,347	23,207	4,685,554	19,160,021	147,653	19,307,674
Human Rights Commission	4,517	0	4,517	7,129	0	7,129
Bd of Industrial Insurance Appeals	0	0	0	45,141	494	45,635
Criminal Justice Training Comm	44,807	0	44,807	60,735	-2	60,733
Department of Labor and Industries	15,798	0	15,798	807,634	4,860	812,494
Department of Health	149,285	1,466	150,751	1,232,858	-8,464	1,224,394
Department of Veterans' Affairs	33,779	10,753	44,532	157,664	203	157,867
Children, Youth, and Families	594,501	1,115	595,616	1,041,038	26,107	1,067,145
Department of Corrections	2,005,579	31,599	2,037,178	2,108,138	31,599	2,139,737
Dept of Services for the Blind	5,019	0	5,019	32,511	0	32,511
Employment Security Department	35	0	35	670,759	0	670,759
Total Other Human Services	7,515,667	68,140	7,583,807	25,323,628	202,450	25,526,078

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
Children and Family Services	345,901	0	345,901	636,643	0	636,643
Juvenile Rehabilitation	184,907	-307	184,600	199,273	-307	198,966
Mental Health	984,017	116,483	1,100,500	1,768,195	68,308	1,836,503
Developmental Disabilities	1,475,427	-3,896	1,471,531	3,029,727	-4,297	3,025,430
Long-Term Care	2,285,528	-26,099	2,259,429	5,314,827	-43,624	5,271,203
Economic Services Administration	735,666	24,641	760,307	2,219,185	24,117	2,243,302
Alcohol & Substance Abuse	96,763	0	96,763	440,383	0	440,383
Vocational Rehabilitation	28,333	121	28,454	140,087	121	140,208
Administration/Support Svcs	63,076	625	63,701	113,154	864	114,018
Special Commitment Center	93,359	1,312	94,671	98,217	1,312	99,529
Payments to Other Agencies	125,028	-22	125,006	182,109	-237	181,872
Total Dept of Social & Health Services	6,418,005	112,858	6,530,863	14,141,800	46,257	14,188,057
Total Human Services	13,933,672	180,998	14,114,670	39,465,428	248,707	39,714,135

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
NATURAL RESOURCES
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
Columbia River Gorge Commission	964	0	964	2,020	0	2,020
Department of Ecology	42,240	3	42,243	505,133	876	506,009
WA Pollution Liab Insurance Program	0	0	0	2,565	192	2,757
State Parks and Recreation Comm	19,321	250	19,571	165,454	979	166,433
Rec and Conservation Funding Board	2,884	0	2,884	11,829	0	11,829
Environ & Land Use Hearings Office	4,435	0	4,435	4,690	0	4,690
State Conservation Commission	14,403	300	14,703	25,577	300	25,877
Dept of Fish and Wildlife	94,429	219	94,648	457,477	379	457,856
Puget Sound Partnership	5,309	0	5,309	18,060	1,271	19,331
Department of Natural Resources	123,171	12,501	135,672	545,143	80,868	626,011
Department of Agriculture	34,353	698	35,051	200,305	1,163	201,468
Total Natural Resources	341,509	13,971	355,480	1,938,253	86,028	2,024,281

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
TRANSPORTATION
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
Washington State Patrol	90,462	150	90,612	176,700	5,003	181,703
Department of Licensing	3,833	893	4,726	51,758	-3,459	48,299
Total Transportation	94,295	1,043	95,338	228,458	1,544	230,002

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
PUBLIC SCHOOLS
Dollars In Thousands**

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
OSPI & Statewide Programs	104,825	-250	104,575	206,435	3,158	209,593
General Apportionment	14,989,358	-27,108	14,962,250	14,989,358	-27,108	14,962,250
Pupil Transportation	1,038,045	14,263	1,052,308	1,038,045	14,263	1,052,308
School Food Services	15,482	0	15,482	697,672	0	697,672
Special Education	2,022,113	23,244	2,045,357	2,528,367	32,243	2,560,610
Educational Service Districts	18,017	3	18,020	18,017	3	18,020
Levy Equalization	877,396	-16,517	860,879	877,396	-16,517	860,879
Elementary/Secondary School Improv	0	0	0	5,802	500	6,302
Institutional Education	27,991	-857	27,134	27,991	-857	27,134
Ed of Highly Capable Students	45,673	-109	45,564	45,673	-109	45,564
Education Reform	290,113	-21,473	268,640	387,139	-21,473	365,666
Transitional Bilingual Instruction	310,329	-359	309,970	407,577	-359	407,218
Learning Assistance Program (LAP)	671,588	-2,628	668,960	1,191,075	-2,628	1,188,447
Charter Schools Apportionment	55,569	1,752	57,321	55,569	1,752	57,321
Charter School Commission	862	0	862	2,434	0	2,434
Compensation Adjustments	2,235,990	27,942	2,263,932	2,320,010	27,942	2,347,952
Total Public Schools	22,703,351	-2,097	22,701,254	24,798,560	10,810	24,809,370

**Washington State Omnibus Operating Budget
2019 Supplemental Budget**

**Chapter 415, Laws of 2019, Partial Veto
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
Student Achievement Council	739,981	-2,458	737,523	780,703	-2,458	778,245
University of Washington	669,752	170	669,922	7,789,466	198	7,789,664
Washington State University	446,943	706	447,649	1,640,575	706	1,641,281
Eastern Washington University	118,826	40	118,866	318,009	40	318,049
Central Washington University	117,858	825	118,683	398,930	825	399,755
The Evergreen State College	60,184	14	60,198	151,235	14	151,249
Western Washington University	159,131	77	159,208	393,743	91	393,834
Community/Technical College System	1,400,981	146	1,401,127	3,034,316	146	3,034,462
Total Higher Education	3,713,656	-480	3,713,176	14,506,977	-438	14,506,539
State School for the Blind	14,546	716	15,262	19,277	716	19,993
Childhood Deafness & Hearing Loss	21,857	1,604	23,461	22,980	1,604	24,584
Workforce Trng & Educ Coord Board	3,838	30	3,868	60,031	30	60,061
Department of Early Learning	170,852	0	170,852	358,788	0	358,788
Washington State Arts Commission	2,990	0	2,990	5,284	0	5,284
Washington State Historical Society	5,307	-75	5,232	8,018	-75	7,943
East Wash State Historical Society	4,018	0	4,018	6,873	0	6,873
Total Other Education	223,408	2,275	225,683	481,251	2,275	483,526
Total Education	26,640,415	-302	26,640,113	39,786,788	12,647	39,799,435

**Washington State Omnibus Operating Budget
2019 Supplemental Budget
Chapter 415, Laws of 2019, Partial Veto
SPECIAL APPROPRIATIONS**
Dollars In Thousands

	Funds Subject to Outlook			Total Budgeted Funds		
	2017-19	2019 Supp	Rev 2017-19	2017-19	2019 Supp	Rev 2017-19
Bond Retirement and Interest	2,293,796	-14,012	2,279,784	2,488,239	-19,142	2,469,097
Special Approps to the Governor	192,244	1,063	193,307	219,688	1,063	220,751
Sundry Claims	159	787	946	159	787	946
State Employee Compensation Adjust	2,900	0	2,900	1,000	0	1,000
Contributions to Retirement Systems	161,800	0	161,800	161,800	0	161,800
Total Special Appropriations	2,650,899	-12,162	2,638,737	2,870,886	-17,292	2,853,594

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

	Outlook	Other	Total
Judicial			
Supreme Court			
1. Maintenance Level Changes	18	0	18
Court of Appeals			
2. Maintenance Level Changes	110	0	110
Administrative Office of the Courts			
3. Maintenance Level Changes	83	0	83
4. Thurston County Impact Fee	1,094	0	1,094
5. Legal Financial Obligations	82	0	82
Total	1,259	0	1,259
Office of Civil Legal Aid			
6. Maintenance Level Changes	175	0	175
Total Judicial	1,562	0	1,562
Governmental Operations			
Office of the Governor			
7. Executive Protection Funding	1,471	0	1,471
8. Fund Adjustment	0	-2,000	-2,000
9. Governor Veto - Fund Adjustment	0	2,000	2,000
Total	1,471	0	1,471
Public Disclosure Commission			
10. PDC Transparency Account	0	22	22
11. Increased Legal Fees	889	0	889
Total	889	22	911
Office of the Secretary of State			
12. Maintenance Level Changes	400	67	467
13. Prepaid postage - King County	600	0	600
14. Facilities Staffing	0	55	55
15. HAVA Federal Funding Authority	0	1,500	1,500
Total	1,000	1,622	2,622
Asian-Pacific-American Affrs			
16. Maintenance Level Changes	13	0	13

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

	Outlook	Other	Total
Comm Salaries for Elected Officials			
17. Commissioner Travel Reimbursements	6	0	6
Office of the Attorney General			
18. Maintenance Level Changes	0	255	255
19. Increased Legal Fees PDC	0	889	889
20. Property Tax Litigation	0	93	93
21. State Conservation Commission	0	300	300
22. WMC Legal Services	0	1,028	1,028
Total	0	2,565	2,565
Department of Commerce			
23. Maintenance Level Changes	87	-1,836	-1,749
24. Airport Impact Study	-150	-150	-300
Total	-63	-1,986	-2,049
Office of Financial Management			
25. Maintenance Level Changes	0	100	100
Office of Administrative Hearings			
26. Maintenance Level Changes	525	0	525
Washington State Gambling Comm			
27. Audit Services	0	18	18
Department of Revenue			
28. Property Tax Litigation	93	0	93
29. Sales Suppression Feasibility Study	377	0	377
Total	470	0	470
Forensic Investigations Council			
30. Maintenance Level Changes	0	27	27
Utilities and Transportation Comm			
31. Audit Services	0	16	16
Board for Volunteer Firefighters			
32. Audit Services	0	15	15
Military Department			
33. Disaster Response Account	0	-60,080	-60,080

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

	Outlook	Other	Total
LEOFF 2 Retirement Board			
34. Trustee Professional Development	0	10	10
35. Compensation Policy Implementation	0	18	18
Total	0	28	28
Archaeology & Historic Preservation			
36. Maintenance Level Changes	16	0	16
Total Governmental Operations	4,327	-57,653	-53,326
Dept of Social & Health Services			
Juvenile Rehabilitation			
37. Maintenance Level Changes	-3,415	0	-3,415
38. Increase Staff at JR Facilities	3,108	0	3,108
Total	-307	0	-307
Mental Health			
39. Maintenance Level Changes	94,036	-46,143	47,893
40. BHA Administration Support	571	0	571
41. ESH Office Relocation	296	0	296
42. State Hospital Operations	44,271	0	44,271
43. Trueblood Fines	-28,000	0	-28,000
44. WSH Enclose Nurses Stations	375	0	375
45. WSH Security Guards	181	0	181
46. Ross Lawsuit	1,179	0	1,179
47. Forensic Competency Restoration	1,282	0	1,282
48. SILAS Implementation	260	0	260
49. Behavioral Health Integration	2,032	-2,032	0
Total	116,483	-48,175	68,308
Developmental Disabilities			
50. Maintenance Level Changes	-10,302	-7,836	-18,138
51. Facility Maintenance Costs	132	155	287
52. RHC ICF Medicaid Compliance	5,964	5,848	11,812
53. Rainier PAT A	802	801	1,603
54. Electronic Visit Verification	-562	562	0
55. Asset Verification Pilot	70	69	139
Total	-3,896	-401	-4,297

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

	Outlook	Other	Total
Long-Term Care			
56. Maintenance Level Changes	-24,689	-19,386	-44,075
57. Electronic Visit Verification	-1,636	1,636	0
58. Asset Verification Pilot	226	225	451
Total	-26,099	-17,525	-43,624
Economic Services Administration			
59. Maintenance Level Changes	18,465	-4,650	13,815
60. Automatic Voter Registration	45	19	64
61. Digital Marketing DCS Award	0	500	500
62. Families Forward Washington Grant	0	412	412
63. Domestic Violence Unit Transfer	6,131	3,195	9,326
Total	24,641	-524	24,117
Vocational Rehabilitation			
64. Maintenance Level Changes	83	0	83
65. Leased Facilities One-Time Costs	38	0	38
Total	121	0	121
Administration/Support Svcs			
66. Maintenance Level Changes	-234	-31	-265
67. Electronic Storage	474	158	632
68. SILAS - Leave Attendance Scheduling	104	30	134
69. Leased Facilities One-Time Costs	281	82	363
Total	625	239	864
Special Commitment Center			
70. Maintenance Level Changes	1,088	0	1,088
71. Transport and Hospital Watch Staff	224	0	224
Total	1,312	0	1,312
Payments to Other Agencies			
72. Maintenance Level Changes	-75	-235	-310
73. Audit Services	53	20	73
Total	-22	-215	-237
Total Dept of Social & Health Services	112,858	-66,601	46,257

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Dollars In Thousands

	Outlook	Other	Total
Other Human Services			
WA State Health Care Authority			
74. Maintenance Level Changes	18,033	75,104	93,137
75. Healthier WA Savings Restoration	29,532	37,224	66,756
76. Pharmacy Savings Restoration	6,628	18,233	24,861
77. Dental Savings Restoration	6,500	10,631	17,131
78. PEBB Administrative Fees	0	187	187
79. Low Income Health Care/I-502	-2,721	2,721	0
80. Community Health Centers/I-502	-272	272	0
81. Behavioral Health Grants	0	15,247	15,247
82. Family Planning Clinic Rates	76	0	76
83. BHO Reserves Savings	-40,000	-30,000	-70,000
84. Psychiatric Rural Payment	77	181	258
85. Medicaid Fraud Account	5,354	-5,354	0
Total	23,207	124,446	147,653
Bd of Industrial Insurance Appeals			
86. Maintenance Level Changes	0	106	106
87. One-time Lease Adjustments/Moves	0	388	388
Total	0	494	494
Criminal Justice Training Comm			
88. Maintenance Level Changes	0	-2	-2
Department of Labor and Industries			
89. Maintenance Level Changes	0	4,404	4,404
90. Custodial and Maintenance Staffing	0	456	456
Total	0	4,860	4,860
Department of Health			
91. Maintenance Level Changes	195	-11,270	-11,075
92. WMC Increased Legal Costs	0	1,028	1,028
93. Health Integration Indirect Rate	366	312	678
94. Measles Outbreak Response	161	0	161
95. Measles Response: Clark County	744	0	744
Total	1,466	-9,930	-8,464

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Dollars In Thousands

	Outlook	Other	Total
Department of Veterans' Affairs			
96. Revenue Shortfall/Orting	6,440	-6,440	0
97. Revenue Shortfall/Walla Walla	4,110	-4,110	0
98. Payee Automated System	203	0	203
Total	10,753	-10,550	203
Children, Youth, and Families			
99. Maintenance Level Changes	2,893	19,737	22,630
100. Facilities One-Time Cost	418	279	697
101. Increase BRS Rates	3,025	1,907	4,932
102. One-time Fund Swap	-3,409	3,409	0
103. ELO Coaching	0	150	150
104. Lease Adjustment	181	122	303
105. DCYF Headquarters	638	425	1,063
106. Emergent Placement Contracts	893	0	893
107. Preschool Development Grant	0	2,158	2,158
108. Governor Veto	2,607	0	2,607
109. Domestic Violence Unit Transfer	-6,131	-3,195	-9,326
Total	1,115	24,992	26,107
Department of Corrections			
110. Maintenance Level Changes	19,364	0	19,364
111. Capital Project Operating Costs	552	0	552
112. Direct Patient Care: DVC Adjustment	2,909	0	2,909
113. Custody Staff: Health Care Delivery	3,958	0	3,958
114. Vendor Rate	520	0	520
115. Yakima Jail Women's TC	697	0	697
116. Unit W WCCW	490	0	490
117. Tolling Project	1,170	0	1,170
118. SCAAP Grant Backfill	987	0	987
119. Inversion & Compression	952	0	952
Total	31,599	0	31,599
Total Other Human Services	68,140	134,310	202,450

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Dollars In Thousands

	Outlook	Other	Total
Natural Resources			
Department of Ecology			
120. Maintenance Level Changes	0	75	75
121. Lighthouse Litigation	0	778	778
122. Audit Services	3	20	23
Total	3	873	876
WA Pollution Liab Insurance Program			
123. Tank Insurance Programs Study	0	50	50
124. SB 6159/Limit Heating Oil Claims	0	142	142
Total	0	192	192
State Parks and Recreation Comm			
125. Maintenance Level Changes	0	686	686
126. Technology Costs	0	43	43
127. Land Rehabilitation	250	0	250
Total	250	729	979
State Conservation Commission			
128. Attorney General Costs	300	0	300
Dept of Fish and Wildlife			
129. Maintenance Level Changes	0	150	150
130. Wolf Conflict Response	216	0	216
131. Audit Services	3	10	13
Total	219	160	379
Puget Sound Partnership			
132. Maintenance Level Changes	0	1,271	1,271
Department of Natural Resources			
133. Emergency Fire Suppression	12,498	26,011	38,509
134. Audit Services	3	14	17
135. BSA Eligible Fire Suppression	0	42,342	42,342
Total	12,501	68,367	80,868
Department of Agriculture			
136. European Gypsy Moth Eradication	155	465	620
137. Livestock Branding Inspection	543	0	543
Total	698	465	1,163
Total Natural Resources	13,971	72,057	86,028

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Dollars In Thousands

	Outlook	Other	Total
Transportation			
Washington State Patrol			
138. Maintenance Level Changes	0	-275	-275
139. County Criminal Justice Services	0	153	153
140. Fire Mobilization Costs	0	4,975	4,975
141. Bump Stock Buyback Program	150	0	150
Total	150	4,853	5,003
Department of Licensing			
142. Maintenance Level Changes	36	-2,812	-2,776
143. BTM3 Adjustments	0	-1,540	-1,540
144. Vessel Renewal Reminders	75	0	75
145. Implementation of I-1639	782	0	782
Total	893	-4,352	-3,459
Total Transportation	1,043	501	1,544
Public Schools			
OSPI & Statewide Programs			
146. Maintenance Level Changes	400	3,408	3,808
147. Levy Spending Plans	-700	0	-700
148. Website ADA compliance	50	0	50
Total	-250	3,408	3,158
General Apportionment			
149. Maintenance Level Changes	-37,788	0	-37,788
150. Remove Forest Revenue Deduction	10,680	0	10,680
Total	-27,108	0	-27,108
Pupil Transportation			
151. Maintenance Level Changes	14,263	0	14,263
Special Education			
152. Maintenance Level Changes	23,244	8,999	32,243
Educational Service Districts			
153. Maintenance Level Changes	3	0	3
Levy Equalization			
154. Maintenance Level Changes	-16,517	0	-16,517

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Dollars In Thousands

	Outlook	Other	Total
Elementary/Secondary School Improv			
155. Maintenance Level Changes	0	500	500
Institutional Education			
156. Maintenance Level Changes	-857	0	-857
Ed of Highly Capable Students			
157. Maintenance Level Changes	-109	0	-109
Education Reform			
158. Maintenance Level Changes	-21,225	0	-21,225
159. Performance Based Evaluations	-248	0	-248
Total	-21,473	0	-21,473
Transitional Bilingual Instruction			
160. Maintenance Level Changes	-359	0	-359
Learning Assistance Program (LAP)			
161. Maintenance Level Changes	-2,628	0	-2,628
Charter Schools Apportionment			
162. Maintenance Level Changes	-968	0	-968
163. Charter Apportionment Correction	2,720	0	2,720
Total	1,752	0	1,752
Compensation Adjustments			
164. Maintenance Level Changes	27,942	0	27,942
Total Public Schools	-2,097	12,907	10,810
Higher Education			
Student Achievement Council			
165. Maintenance Level Changes	-2,458	0	-2,458
University of Washington			
166. Maintenance Level Changes	155	0	155
167. Audit Services	15	28	43
Total	170	28	198
Washington State University			
168. Maintenance Level Changes	110	0	110
169. Renewable Energy Program	596	0	596
Total	706	0	706

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Dollars In Thousands

	Outlook	Other	Total
Eastern Washington University			
170. Maintenance Level Changes	40	0	40
Central Washington University			
171. Maintenance Level Changes	825	0	825
The Evergreen State College			
172. Maintenance Level Changes	14	0	14
Western Washington University			
173. Maintenance Level Changes	62	0	62
174. Audit Services	15	14	29
Total	77	14	91
Community/Technical College System			
175. Maintenance Level Changes	75	0	75
176. Audit Services	71	0	71
Total	146	0	146
Total Higher Education	-480	42	-438
Other Education			
State School for the Blind			
177. McCleary Salary Adjustments	716	0	716
Childhood Deafness & Hearing Loss			
178. Statewide Outreach Program	796	0	796
179. Fiscal & Financial Services	86	0	86
180. Nutrition Services	23	0	23
181. WA Career Academy for the Deaf	78	0	78
182. DES Small Agency Financial Services	91	0	91
183. Teacher & Staff Salary Adjustment	530	0	530
Total	1,604	0	1,604
Workforce Trng & Educ Coord Board			
184. Maintenance Level Changes	30	0	30
Washington State Historical Society			
185. Women's Suffrage Grant Adjustment	-75	0	-75
Total Other Education	2,275	0	2,275

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Dollars In Thousands

	Outlook	Other	Total
Special Appropriations			
Bond Retirement and Interest			
186. Maintenance Level Changes	-14,012	-5,130	-19,142
Special Approps to the Governor			
187. Municipal Criminal Justice Account	1,063	0	1,063
Sundry Claims			
188. Self Defense	177	0	177
189. Wrongful Convictions	610	0	610
Total	<u>787</u>	<u>0</u>	<u>787</u>
Total Special Appropriations	<u>-12,162</u>	<u>-5,130</u>	<u>-17,292</u>
 Grand Total	 <u>189,437</u>	 <u>90,433</u>	 <u>279,870</u>

Comments:

Judicial

Administrative Office of the Courts

4. Thurston County Impact Fee

Funding is provided to offset the costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State)

5. Legal Financial Obligations

Additional funding is provided for the production and mailing of Legal Financial Obligations (LFO) for county clerks and for the Department of Corrections. (General Fund-State)

Governmental Operations

Office of the Governor

7. Executive Protection Funding

Funding is provided for costs associated with the Executive Protection Unit. (General Fund-State)

8. Fund Adjustment

Funding is adjusted to reduce expenditure authority. (Economic Development Strategic Reserve Account-State)

Public Disclosure Commission

10. PDC Transparency Account

Funding is provided for appropriation authority to allow the agency to pay legal fees for third parties who are awarded money from the state by a judge in citizen action proceedings. (Public Disclosure Transparency Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Dollars In Thousands

11. Increased Legal Fees

One-time funding is provided for legal services provided to the agency on campaign finance-related matters. (General Fund-State)

Office of the Secretary of State

13. Prepaid postage - King County

One-time funding is provided to reimburse King County for prepaid postage on ballot return envelopes in calendar year 2018. (General Fund-State)

14. Facilities Staffing

Funding is provided for staffing to maintain the two units in the Ninth and Lenora Building in Seattle. (Washington State Heritage Center Account-Non-Appr)

15. HAVA Federal Funding Authority

One-time funding is provided for software and hardware items to strengthen the election security environment. (Election Account-Federal)

Comm Salaries for Elected Officials

17. Commissioner Travel Reimbursements

Funding is provided for travel reimbursements for commissioners. (General Fund-State)

Office of the Attorney General

19. Increased Legal Fees PDC

Funding is provided for legal services provided to the Public Disclosure Commission on campaign finance related matters. This is one-time funding. (Legal Services Revolving Account-State)

20. Property Tax Litigation

Funding is provided for expert witnesses, legal services, and other costs associated with a Department of Revenue trial on a utility property tax case that could impact future property tax collection. This is one-time funding. (Legal Services Revolving Account-State)

21. State Conservation Commission

Funding is provided for legal services provided to the State Conservation Commission. This is one-time funding. (Legal Services Revolving Account-State)

22. WMC Legal Services

Funding is provided for legal services provided to the the Washington Medical Commission. This is one-time funding. (Legal Services Revolving Account-State)

Department of Commerce

24. Airport Impact Study

Funding is shifted from FY 2019 to FY 2020 for the completion of a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport. (General Fund-State; General Fund-Local)

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Dollars In Thousands

Washington State Gambling Comm

27. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Gambling Revolving Account-Non-Appr)

Department of Revenue

28. Property Tax Litigation

Funding is provided for expert witnesses, legal services, and other costs associated with a trial on a utility property tax case that could impact future property tax collection. (General Fund-State)

29. Sales Suppression Feasibility Study

Funding is provided for a feasibility study to prevent losing tax revenue from underreported or unreported business by using sales suppression devices and tactics. The study must include the potential costs and constraints of options to combat and mitigate the use of this software. (General Fund-State)

Utilities and Transportation Comm

31. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

Board for Volunteer Firefighters

32. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

33. Disaster Response Account

Funding is provided to continue recovery efforts for presidentially declared disasters that remain open. This includes completion of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

LEOFF 2 Retirement Board

34. Trustee Professional Development

Funding is provided for increases in expenses related to implementing the board's trustee professional development policy. (LEOFF Plan 2 Expense Fund-Non-Appr)

35. Compensation Policy Implementation

Funding is provided for additional cost of compensation authorized by the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board. (LEOFF Plan 2 Expense Fund-Non-Appr)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Dept of Social & Health Services

Juvenile Rehabilitation

38. Increase Staff at JR Facilities

FTEs are provided to increase the staffing levels at the Juvenile Rehabilitation (JR) institutional facilities, which will lower the resident to staff ratios and increase the level of supervision of JR youth to assist in meeting Prison Rape Elimination Act facility standards. (General Fund-State)

Mental Health

40. BHA Administration Support

Funding is provided to staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)

41. ESH Office Relocation

Funding is provided to relocate staff at Eastern State Hospital (ESH) from wards that are currently being renovated for forensic placements. (General Fund-State)

42. State Hospital Operations

Funding is provided to maintain the current level of spending at the state psychiatric hospitals. (General Fund-State)

43. Trueblood Fines

A settlement agreement was reached in the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms in the settlement agreement. The agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018. (General Fund-State)

44. WSH Enclose Nurses Stations

Funding is provided to enclose nurisng stations at Western State Hospital (General Fund-State)

45. WSH Security Guards

Funding is provided for 1.8 FTE security guards at Western State Hospital. (General Fund-State)

46. Ross Lawsuit

Funding is provided to staff the agreement with plaintiffs in the litigation Ross v. Lashway, related to patients who are found not guilty by reason of insanity, residing at the state hospitals. (General Fund-State)

47. Forensic Competency Restoration

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds for the statewide forensic competency restoration system. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

48. SILAS Implementation

Funding is provided to integrate a scheduling, time, and leave system that will standardize and modernize staff management processes at Western State Hospital in Lakewood. (General Fund-State)

49. Behavioral Health Integration

Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from the Department to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at the Department. (General Fund-State; General Fund-Medicaid)

Developmental Disabilities

51. Facility Maintenance Costs

Funding and short-term FTEs are provided to address physical infrastructure issues identified in Centers for Medicare and Medicaid Services (CMS) surveys at the Rainier School Residential Habilitation Center (RHC). Tasks including repairing sidewalks and entry way walking surfaces, replacing exterior siding, painting exteriors, and cleaning roofs and gutters. (General Fund-State; General Fund-Medicaid)

52. RHC ICF Medicaid Compliance

Funding and FTEs are provided to support compliance with CMS certification standards for RHC Intermediate Care Facilities. Beginning in FY 2019, 63 Rainier School residents who are assessed to no longer need or benefit from "active treatment" are transitioning to other RHCs with skilled nursing facilities or to community placements. (General Fund-State; General Fund-Medicaid)

53. Rainier PAT A

On March 6, 2019, Rainier School Program Area Team (PAT) A lost its federal Intermediate Care Facility (ICF) certification from the Centers for Medicare and Medicaid Services (CMS). The DDA is appealing the decertification, and federal funding for current PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs by September 2019. (General Fund-State; General Fund-Medicaid)

54. Electronic Visit Verification

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019. (General Fund-State; General Fund-Medicaid)

55. Asset Verification Pilot

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for the Medicaid financial eligibility process. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Long-Term Care

57. Electronic Visit Verification

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019. (General Fund-State; General Fund-Medicaid)

58. Asset Verification Pilot

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for asset-based Medicaid financial eligibility determinations. (General Fund-State; General Fund-Medicaid)

Economic Services Administration

60. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration consistent with Chapter 110, Laws of 2018 (E2SHB 2595). (General Fund-State; General Fund-Federal)

61. Digital Marketing DCS Award

One-time federal expenditure authority is increased to allow DSHS's Division of Child Support (DCS) to participate in a federal demonstration project to use digital marketing to increase participation in the child support program. (General Fund-Federal)

62. Families Forward Washington Grant

One-time federal expenditure authority is increased to allow the department to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education, asset building, and case management services to non-custodial parents in Benton, Franklin, and Walla Walla counties who owe child support and have difficulty meeting their obligations. (General Fund-Local; General Fund-Fam Supt)

63. Domestic Violence Unit Transfer

This is a net zero transfer of FTEs and funding for the Domestic Violence Unit and its associated programs from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Vocational Rehabilitation

65. Leased Facilities One-Time Costs

Funding is provided for leased facilities one-time relocation and project costs. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Administration/Support Svcs

67. Electronic Storage

Funding is provided to replace the server hosting storage. The current server hosting storage has reached maximum capacity and end of life and will no longer be supported by the vendor as of May 2019. (General Fund-State; General Fund-Federal)

68. SILAS - Leave Attendance Scheduling

Funding and staff are provided to continue the work on a System for Integrated Leave, Attendance and Scheduling (SILAS) for Western State Hospital. (General Fund-State; General Fund-Federal)

69. Leased Facilities One-Time Costs

One-time funding is provided for reconfiguration of the DSHS headquarters building to allow the Department of Children, Youth, and Families (DCYF) to have contiguous space on the 2nd and 3rd floors. (General Fund-State; General Fund-Federal)

Special Commitment Center

71. Transport and Hospital Watch Staff

Funding is provided for 2.5 FTEs to assist the transport teams for the Special Commitment Center in performing hospital watches for residents who are admitted into local area hospitals. (General Fund-State)

Payments to Other Agencies

73. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

Other Human Services

WA State Health Care Authority

75. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

76. Pharmacy Savings Restoration

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

77. Dental Savings Restoration

Savings from reduced emergency department utilization related to a change in dental service delivery were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

78. PEBB Administrative Fees

Funding is provided for increases in third party administrator fees for the flexible spending arrangement and dependent care assistance programs. (Flexible Spending Administrative Account-Non-Appr)

79. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

80. Community Health Centers/I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

81. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorders. (General Fund-Federal)

82. Family Planning Clinic Rates

Funding is provided to transition certain family planning clinic rates from a fee-for-service reimbursement model to a bundled payment. (General Fund-State)

83. BHO Reserves Savings

Effective January 1, 2019, four regions of the state transitioned to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

84. Psychiatric Rural Payment

Funding is provided for a temporary hospital psychiatric per diem rate increase for hospitals that meet certain criteria as directed by House Bill 1534 (Psychiatric payment/rural). (General Fund-State; General Fund-Medicaid)

85. Medicaid Fraud Account

The 2017-19 biennial budget included a one-time fund shift in FY 2019 from the Medicaid Fraud Penalty Account to the state general fund. There is insufficient revenue in the Medicaid Fraud Penalty Account to support that fund shift. Funding is adjusted in a fund shift from the Medicaid Fraud Penalty Account to the state general fund. (General Fund-State; Medicaid Fraud Penalty Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Bd of Industrial Insurance Appeals

87. One-time Lease Adjustments/Moves

One-time funding is provided for relocation and project costs for the Lakewood and Vancouver office locations. (Accident Account-State; Medical Aid Account-State)

Department of Labor and Industries

90. Custodial and Maintenance Staffing

Funding is provided for maintenance and custodial staffing, which was previously provided by the Department of Enterprise Services as a service agreement. (Accident Account-State; Medical Aid Account-State)

Department of Health

92. WMC Increased Legal Costs

Funding is provided for the Washington Medical Commission (formerly, the Medical Quality Assurance Commission) to address increased costs resulting from disciplinary actions and litigation. (Health Professions Account-State)

93. Health Integration Indirect Rate

Funding is provided for the implementation of Chapter 201, Laws of 2018 (2ESHB 1388), relating to behavioral health integration. The funding is to support the behavioral health licensing and certification program's federal indirect rate requirement, which was not included in the fiscal note provided during the 2018 legislative session. (General Fund-State; General Fund-Federal; General Fund-Local)

94. Measles Outbreak Response

One-time funding is provided to the Department of Health for non-budgeted costs associated with the measles outbreak response. (General Fund-State)

95. Measles Response: Clark County

One-time funding is provided to Clark County for costs associated with the measles outbreak response. (General Fund-State)

Department of Veterans' Affairs

96. Revenue Shortfall/Orting

Funding is provided for a one-time General Fund-State backfill of a revenue shortfall at the Washington Soldiers Home in Orting. (General Fund-State; General Fund-Federal; General Fund-Local)

97. Revenue Shortfall/Walla Walla

Funding is provided for a one-time General Fund-State backfill of a revenue shortfall at the Walla Walla Veterans Home. (General Fund-State; General Fund-Federal; General Fund-Local)

98. Payee Automated System

One-time funding is provided to replace the existing payee automated system for the fiduciary management program, as a result of system vulnerabilities identified by the Office of the State Auditor. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Children, Youth, and Families

100. Facilities One-Time Cost

Funding is provided for one-time moving costs associated with relocation to new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

101. Increase BRS Rates

A rate increase is provided to Behavioral Rehabilitation Services providers to support their ability to meet federal accreditation requirements associated with Title IV-E funding. (General Fund-State; General Fund-Fam Supt)

102. One-time Fund Swap

There is a one-time reduction of General Fund-State that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

103. ELO Coaching

One-time funding is provided by the Raikes Foundation to support an expanded learning opportunities coaching project. (General Fund-Local)

104. Lease Adjustment

Funding is provided for contractual lease rate adjustments associated with new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

105. DCYF Headquarters

Funding is provided to cover the cost of new space for the Department of Children, Youth, and Families (DCYF) headquarters. (General Fund-State; General Fund-Federal)

106. Emergent Placement Contracts

Funding is provided for Emergent Placement Contract beds, which provide short-term placements for children when family foster homes or kin placements are not secured. (General Fund-State)

107. Preschool Development Grant

The Department received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist the Department in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal; General Fund-Local)

108. Governor Veto

The Governor vetoed Section 1118(3) of Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), which reduced funding for the Children and Families Services Program by \$1.1 million. The funding will be retained in unallotted status and may only be used if necessary to close FY 2019. (General Fund-State)

109. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Department of Corrections

111. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and anticipated to be completed during fiscal year 2019. These are critical capacity projects needed to reduce overcrowding in prisons and include the 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund-State)

112. Direct Patient Care: DVC Adjustment

Funding is provided to account for direct variable costs that were not previously being captured through the caseload update model, leaving a gap in funding for direct patient health care (General Fund-State)

113. Custody Staff: Health Care Delivery

Funding is provided for security positions in prison facilities driven by the medical and mental health needs of incarcerated individuals. (General Fund-State)

114. Vendor Rate

Funding is provided to pay for targeted vendor rate increases for contracted services including chemical dependency treatment providers, health care professionals and psychological evaluators. (General Fund-State)

115. Yakima Jail Women's TC

Due to capacity levels for the incarcerated female population, the Department of Corrections (DOC) contracted for 60 beds with the Yakima County Jail. Women previously housed in the old jail were moved to the new space in December 2018. Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) and on-site case management. (General Fund-State)

116. Unit W WCCW

Funding is provided for the operating costs of Unit W at the Washington Corrections Center for Women (WCCW). Unit W was opened to address capacity issues at WCCW. (General Fund-State)

117. Tolling Project

Funding is provided to support the current review of tolling policies at the Department of Corrections. (General Fund-State)

118. SCAAP Grant Backfill

DOC received federal funds through the State Crime Alien Assistance Program (SCAAP) to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in the state of Washington. Funding is provided to replace the loss of federal SCAAP funds with General Fund-State dollars. (General Fund-State)

119. Inversion & Compression

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. These salary inequities are the direct result of the 2017-19 interest arbitration and collective bargaining agreements. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Natural Resources

Department of Ecology

121. Lighthouse Litigation

The Department of Ecology is a defendant in a U.S. federal court case filed by Lighthouse Resources, parent company of Millennium Bulk Terminals. One-time funding is provided to cover the cost of expert witnesses, discovery, motions practice, and other legal expenses. (State Toxics Control Account-State)

122. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

WA Pollution Liab Insurance Program

123. Tank Insurance Programs Study

One-time funding and staff are provided to initiate a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states, and provide recommendations on potential programmatic improvements. (Pollution Liab Insurance Prog Trust Account-State)

124. SB 6159/Limit Heating Oil Claims

One-time funding is provided to implement Chapter 194, Laws of 2018 (SB 6159), which imposed a \$15 million annual limit on claims payouts for leaking heating oil tanks enrolled in the agency's no-cost insurance program. Specific costs include notifying registered tank owners, amending rules, and providing staff assistance to insured individuals. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

State Parks and Recreation Comm

126. Technology Costs

Internet access costs at state park locations have increased. One-time funding is provided to pay for the increase in costs during FY 2019. (Parks Renewal and Stewardship Account-State)

127. Land Rehabilitation

One-time funding is provided to rehabilitate park land damaged by wildfires at Gingko and Twenty-Five Mile Creek parks and to address a pine bark beetle infestation at Mount Spokane State Park. (General Fund-State)

State Conservation Commission

128. Attorney General Costs

Additional one-time funding is provided to pay for costs in FY 2019 related to an administrative hearing concerning the Thurston Conservation District. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Dept of Fish and Wildlife

130. Wolf Conflict Response

One-time funding is provided for additional range rider and cost-share contracts, support for the Wolf Advisory Group, wolf conflict response, and radio collars and flights. (General Fund-State)

131. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Natural Resources

133. Emergency Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred during FY 2019 that are in excess of the base funding available for fire suppression. Additional funding for FY 2019 fire suppression from the Budget Stabilization Account is provided in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

134. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

135. BSA Eligible Fire Suppression

One-time funding is provided from Chapter 418, Laws of 2019 (SHB 2159) for the costs of fire suppression in FY 2019 that are eligible to be funded from the Budget Stabilization Account. Eligible costs include those that are covered by the Governor's Proclamation 18-05 from July 31, 2018. (Budget Stabilization Account-State)

Department of Agriculture

136. European Gypsy Moth Eradication

Additional one-time funding is provided to complete the European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. (General Fund-State; General Fund-Federal)

137. Livestock Branding Inspection

Fees to cover the costs of inspecting cattle brands do not fully fund the inspection program. One-time funds are provided to fulfill the remaining costs of inspection in FY 2019. (General Fund-State)

Transportation

Washington State Patrol

139. County Criminal Justice Services

Additional funding is provided for services to support local police, sheriffs' departments, and multi-agency task forces in the prosecution of criminals. (County Criminal Justice Assistance Account-State)

140. Fire Mobilization Costs

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington. (Disaster Response Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

141. Bump Stock Buyback Program

Funding is provided for the implementation of the Bump-fire Stock Buyback Program pursuant to Chapter 9, Laws of 2019 (SSB 5954). The Washington State Patrol (WSP) will travel statewide to conduct the program and contract with an outside vendor to destroy the surrendered bump-fire stocks. (General Fund-State)

Department of Licensing

143. BTM3 Adjustments

Funding is adjusted to reflect anticipated project expenditures for Phase 3 of the Business Technology and Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

144. Vessel Renewal Reminders

Funding is provided to continue mailing vessel registration renewal reminder postcards. (General Fund-State)

145. Implementation of I-1639

Funding is provided for IT system upgrades and additional staffing to implement Initiative 1639, related to firearm safety measures, that was approved by voters in 2018. (General Fund-State)

Public Schools

OSPI & Statewide Programs

147. Levy Spending Plans

Funding is reduced for the Superintendent of Public Instruction to review the use of local revenues for compliance with enrichment requirements, including the preballot approval of enrichment levy spending plans approved by the Superintendent of Public Instruction. (General Fund-State)

148. Website ADA compliance

Funding is provided to upgrade the State Board of Education's existing public website with modern accessibility functionality. (General Fund-State)

General Apportionment

150. Remove Forest Revenue Deduction

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest revenues without incurring a reduction to state allocations. (General Fund-State)

Education Reform

159. Performance Based Evaluations

Funding is modified for performance based evaluations (approp. index RJ1). (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
Chapter 415, Laws of 2019, Partial Veto

Dollars In Thousands

Charter Schools Apportionment

163. Charter Apportionment Correction

Funding is provided for anticipated shortfalls in the Opportunity Pathways account, due to discrepancies between budgeted and apportioned amounts in the 2017-19 biennium. (WA Opportunity Pathways Account-State)

Higher Education

University of Washington

167. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

169. Renewable Energy Program

The 2017 Legislature enacted Chapter 36, Laws of 2017, 3rd sp. s. (ESSB 5939), which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program. Program workload and complexity exceeded initial estimates; additional funding for staffing and implementation costs is provided. (General Fund-State)

Western Washington University

174. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community/Technical College System

176. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

Other Education

State School for the Blind

177. McCleary Salary Adjustments

Funding is provided to increase both instructional and administrative salaries. (General Fund-State)

Childhood Deafness & Hearing Loss

178. Statewide Outreach Program

Funding is provided to support services provided by the Statewide Outreach program at the local, regional, and statewide levels. (General Fund-State)

179. Fiscal & Financial Services

Funding is provided for staffing to support stronger internal and contract management controls and reduce risk level for procurement and contract management. (General Fund-State)

2019-21 TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2019-21 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

Department of Transportation	6,745,323
Pgm B - Toll Op & Maint-Op	118,402
Pgm C - Information Technology	101,054
Pgm D - Facilities-Op	33,183
Pgm D - Facilities-Cap	93,487
Pgm F - Aviation	10,037
Pgm H - Pgm Delivery Mgmt & Suppt	60,559
Pgm I - Improvements	2,977,555
Pgm K - Public/Private Part-Op	4,304
Pgm M - Highway Maintenance	519,127
Pgm P - Preservation	768,100
Pgm Q - Traffic Operations - Op	72,981
Pgm Q - Traffic Operations - Cap	13,142
Pgm S - Transportation Management	41,653
Pgm T - Transpo Plan, Data & Resch	66,307
Pgm U - Charges from Other Agys	74,487
Pgm V - Public Transportation	261,865
Pgm W - WA State Ferries-Cap	449,878
Pgm X - WA State Ferries-Op	549,049
Pgm Y - Rail - Op	76,793
Pgm Y - Rail - Cap	103,883
Pgm Z - Local Programs-Op	15,239
Pgm Z - Local Programs-Cap	334,238
Washington State Patrol	540,590
Department of Licensing	364,022
House of Representatives	2,861
Senate	2,998
Joint Transportation Committee	2,963
Jt Leg Audit & Review Committee	90
LEAP Committee	652
Office of Financial Management	1,819
Board of Pilotage Commissioners	5,228
Utilities and Transportation Comm	654
WA Traffic Safety Commission	32,591
Archaeology & Historic Preservation	545
County Road Administration Board	112,659
Transportation Improvement Board	253,596
Transportation Commission	3,255
Freight Mobility Strategic Invest	43,697
State Parks and Recreation Comm	1,186
Dept of Fish and Wildlife	350
Department of Agriculture	1,357
Bond Retirement and Interest	1,718,181
Total	9,834,617

2019-21 TRANSPORTATION BUDGET

OVERVIEW

The Transportation Budget combines the 2019-21 biennial transportation budget with adjustments for the 2017-19 second supplemental budget.

2017-19 Second Supplemental Transportation Budget

The second supplemental transportation budget reduces overall expenditures for the 2017-19 fiscal biennium by a net amount of \$414 million, resulting in an overall expenditure authority of \$8.9 billion for the current biennium. Much of the reduction is attributable to delays in the schedules of capital projects; this work is shifted into the 2019-21 biennium. Some of the reduction is associated with savings captured as a result of various underexpenditures, such as the \$14.8 million reduction to Washington State Patrol's non-field force operations attributable to staffing vacancies.

The supplemental budget includes a few items that increase expenditures. Several projects are accelerated; for example, \$40 million is provided for advanced purchases of rights-of-way for the SR 167/SR 509 Puget Sound Gateway project and \$15 million for advanced interchange work on projects at I-82 (at South Union Gap) and I-90 (near Medical Lake, Geiger Boulevard, and Spokane Valley). The supplemental budget also provides \$15 million to address costs associated with unanticipated levels of snow and ice removal activity.

2019-21 Biennial Transportation Budget

The 2019-21 biennial transportation budget includes a total appropriation of \$9.8 billion for the two-year fiscal period, up almost \$500 million from the level adopted for the 2017-19 biennium in the 2018 supplemental budget. The net change of about \$500 million primarily represents offsetting capital activity. An increase of almost \$928 million is attributable to increased construction and other activity under the Connecting Washington program, adopted by the Legislature in 2015. Offsetting this is a reduction in activity under the Nickel and Transportation Partnership programs, which are mostly concluded, of more than \$550 million. Other changes reflect increases in amounts for fish passage barrier correction, the acquisition and conversion of several ferry vessels, and state employee compensation, as well as a drop in federal funding.

Implementation of the Connecting Washington Program

Implementation of the Connecting Washington (CW) program kicks into high gear in the 2019-21 biennium. The Washington State Department of Transportation (WSDOT) highway construction program includes work on several CW megaprojects:

- SR 520 corridor improvements on the west end (\$396 million);
- Corridor widening and improvements on I-405 from Renton to Bellevue (\$384 million);
- Preliminary engineering, right-of-way acquisition, and early construction on the SR 167/SR 509 Puget Sound Gateway (\$265 million);
- Expansion of the I-5 corridor through Joint Base Lewis-McChord (\$165 million); and
- Construction of US 395 in the North Spokane Corridor (\$164 million).

Through the CW program, \$190 million is allocated for preservation of the highway system for the 2019-21 biennium. In addition, over \$42 million is provided to complete the replacement of the Olympic Region Maintenance and Administration Facility.

The CW program also supports the Washington State Ferries program projects relating to the terminals in Seattle and Mukilteo. Over \$60 million in total funding is provided in the 2019-21 biennium to complete the Mukilteo terminal and \$115 million is provided for the Colman Dock terminal in Seattle.

Finishing up (mostly) the Nickel and Transportation Partnership Account (TPA) Programs

While much of the work required by the Legislature under the Nickel and TPA programs has been completed, work continues on a few projects. Of note, the Alaskan Way Viaduct replacement project will conclude, with \$181 million provided to complete the demolition, decommissioning, and surface street work by late 2020. The final phases include numerous construction projects to connect City of Seattle surface streets that are currently in the viaduct demolition zone. Finally, \$137 million is provided to continue work on the I-5/Tacoma high-occupancy vehicle (HOV) Improvements project, notably the I-5 Southbound/Portland Avenue to Port of Tacoma Road project segment.

Other Transportation Capital Items

A total of \$35 million is provided to resume efforts related to replacing the Interstate 5 bridge across the Columbia River. Of this amount, the Office of Financial Management must hold \$8 million in unallotted status, pending WSDOT development of a detailed reengagement plan.

Funding of \$11 million is provided to advance the SR 26/Dusty to Colfax - Add Climbing Lanes project into the 2019-21 biennium.

Operating Programs

Department of Licensing. The agency is provided \$2.4 million and 4 FTEs in the biennial transportation budget to establish an office focused on data stewardship and privacy. An additional \$1 million is provided for continued education and public outreach activities related to implementation of the REAL ID legislation targeted to populations not easily served through traditional outreach mechanisms. In addition, \$400,000 is provided to implement a new electronic driver testing system. The existing testing system is primarily paper-based. Additionally, \$2.65 million in expenditure authority is provided from the new Abandoned RV Account for the implementation of the abandoned RV disposal reimbursement program. The account and program are funded with a \$6 disposal fee collected during the RV registration renewal process.

Two reductions are undertaken. To account for slower-than-expected demand for enhanced driver licenses and enhanced identicards at licensing services offices, the Department's appropriation is reduced by \$26 million to align staffing with current workload projections. To phase out the staffing levels needed for maintenance on DOL's legacy driver and vehicle software system, expenditure authority is reduced by \$2.6 million. Maintenance for the new system, DRIVES, is provided through a maintenance agreement with the host vendor.

State Patrol. The biennial transportation budget funds a third trooper training class in 2019-21 at \$4.2 million to address recruitment and retention challenges. The budget also continues support of the state's land mobile radio system, which provides voice communications for federal, state, and local public safety responders. In addition, \$1.4 million is provided for a software system upgrade and \$2.6 million is provided for replacement of microwave radios and radio base stations that no longer have vendor support. Additionally, \$343,000 is provided for unmanned aerial vehicles for onsite investigations of fatal traffic collisions.

WSDOT - Aviation. The WSDOT Aviation Program is provided \$150,000 to support the Commercial Aviation Coordinating Commission, created by SSB 5370, to determine Washington's long-range commercial aviation facility needs and the site of a new commercial aviation facility. Funding is also provided for one additional full-time equivalent employee to staff the Electric Aircraft work group and improve emergency operations planning.

WSDOT - Public Transportation. The biennial transportation budget provides an additional \$10 million for special needs transportation services, through both transit agencies and nonprofit service providers. In addition, several travel demand management programs are either continued or expanded. \$485,000 is provided for an expanded summer ORCA pilot program for eligible high school students and \$750,000 for the Intercity Transit DASH program. The state worker bus pass (STAR pass) program is expanded for state employees commuting to and from their work in Thurston, Mason, and Grays Harbor counties. The small business pilot ORCA pass program is continued for one year at \$1 million.

In addition to the current programs, the biennial transportation budget also funds a new first mile-last mile connections grant program at \$1 million.

Other operating changes. One of the areas of focus in the biennial transportation budget is worker safety. A total of \$5.2 million in additional funding is provided for worker safety efforts across WSDOT, including funds to conduct asbestos surveys of facilities and highway bridges, to provide protective equipment for respirable crystalline silica and electrical arc flash hazards, and to increase sampling and analysis of workplace hazards that can cause disease or impair health.

The biennial transportation budget includes over \$120 million for increases in compensation related to collective bargaining agreements and corresponding increases for non-represented employees.

Continued support is provided for work on autonomous vehicles and on the evaluation of a potential road usage charge. \$100,000 is provided to the Transportation Commission to support the Autonomous Vehicle Work Group. Federal funding of up to \$4.6 million is reappropriated to the Transportation Commission for the purpose of concluding the Road Usage Charge pilot project, and the agency is directed to seek additional federal funding for follow-up research.

New Legislative Initiatives

Electrification of State Ferry Vessels. The biennial transportation budget provides increased funding for the state's ferry system, including for the electrification of ferry vessels for the WSDOT ferry program. For the first of five vessels authorized by ESHB 2161, \$99 million is provided in the 2019-21 biennium for a hybrid-electric, 144-car vessel, as well as long-lead time items for a second vessel. In addition, one existing Jumbo Mark II vessel will be converted to operate in hybrid capacity at a cost of \$41.5 million, resulting in 25 percent savings in fuel costs. Additionally, \$500,000 is provided to WSDOT for an electric ferry planning team to develop long-range implementation plans.

Correction of Fish Passage Barriers. The biennial transportation budget provides an additional \$11 million for a total of \$100 million for the 2019-21 biennium to remove WSDOT-owned fish passage barriers in the area subject to the court injunction. WSDOT is directed to coordinate with the Brian Abbott Fish Barrier Removal Board to use a watershed approach to maximize habitat gain by replacing both state and local culverts. WSDOT must keep track of barrier correction locations, amount of fish habitat gain, and amount spent on corrections.

Clean Transportation Programs. Pursuant to SHB 2042, regarding the advancement of green transportation, the biennial transportation budget includes \$12 million for a new capital grant program to aid transit authorities in funding cost-effective capital electrification projects. The budget includes \$555,000 to support a Washington State University education program for public agencies on alternative fuel vehicles. In addition, \$2 million is provided to the WSDOT Public/Private Partnerships Program (Program K) to provide grants for the installation of clean alternative fuel vehicle infrastructure. Program K also received \$1.2 million to undertake a pilot program to provide grants for clean alternative fuel car sharing programs targeted to underserved communities and low- to moderate-income members of the workforce not readily served by transit or located in transportation corridors with emissions that exceed federal or state emissions standards.

The biennial transportation budget includes a couple of other legislative initiatives promoting clean transportation. \$3 million in additional funding is provided to the Transportation Improvement Board (TIB) to increase the capacity of the Relight Washington program to provide assistance to small cities regarding low-energy street light retrofits. In addition, the Joint Transportation Committee is provided \$450,000 to study public fleet electrification needs.

Tolling and Bonding Authorization for the I-405/SR 167 Corridor and the Puget Sound Gateway. The passage of ESSB 5825, which authorizes tolls and bonding for toll-backed projects on I-405, SR 167, and the Gateway project, will allow

for the advancement or funding of projects along these corridors. The biennial transportation budget includes \$3 million in funding to update the SR 167 master plan and \$71 million in additional funding for further work toward completion of Phase 1 of the I-405/SR 522 to I-5 Capacity Improvements project. In addition, the LEAP project list referenced in the biennial budget provides Legislative intent to fund several toll-backed projects listed in the bill, including:

- The completion of the I-405/Renton to Bellevue project;
- The extension of SR 167 northbound and southbound for the SR 167/SR 410 to SR 18 Congestion Management project;
- The design on the I-405/North 8th Street Direct Access Ramp in Renton; and
- The advancement of the Puget Sound Gateway project to open stage two of the project three years sooner.

Homeless Encampments on State Rights-of-Way. For the WSDOT Maintenance Program, over \$2 million is provided to address homeless encampment issues. Just over \$1 million is provided for a dedicated crew to provide rights-of-way cleanup associated with the impacts of homelessness in the Seattle area and just over \$1 million is provided for a partnership program between WSDOT and the City of Tacoma. The program will address the safety and public health concerns related to the homeless encampments on the Department's property along state highways within city limits.

Other legislative program, service, and project initiatives.

Several new programs are funded:

- \$250,000 for WSDOT to pilot a multimedia public information campaign in Whatcom County regarding the damage of studded tire use on state and local roadways, and to continue the existing public information campaign in Spokane County;
- Three new special license plate programs, created through various bills and supported with \$73,000 provided to the Department of Licensing; and
- A licensing process, pursuant to SHB 1436, to allow motorcycle owners to maintain concurrent vehicle licenses for on-road motorcycle purposes and for snow bike purposes.

Two new public transportation initiatives are funded through the WSDOT Public Transportation and Public/Private Partnerships Programs:

- \$664,000 to assist the City of Zillah with the construction of the Teapot Dome Park and Ride Lot; and
- \$350,000 is provided for a transit-oriented development pilot project at Kingsgate Park and Ride in Kirkland. The purpose is to determine how WSDOT properties may be used to provide other public benefits in addition to the transportation benefits.

Funding assistance is provided for state and local legislative priority projects. A total of \$50 million is provided, made possible by new funding provided for existing stormwater activities from the passage of ESSB 5993, relating to Model Toxics Control Program Reform, freeing up an equivalent amount of Motor Vehicle Account funds; all projects are included on the LEAP list. Examples include:

- \$12.8 million for the SR 522/Paradise Lake Road Interchange and Widening of SR 522 project;
- \$17.5 million for pre-design work on the I-5/Columbia River Bridge project;
- \$3.9 million for the Dupont-Steilacoom Road improvements;
- \$1.5 million for the Chelatchie Prairie Railroad Roadbed Rehabilitation project; and
- \$1 million for the 72nd/Washington improvements project in Yakima.

Legislative-directed Studies. Several studies are funded in the biennial transportation budget:

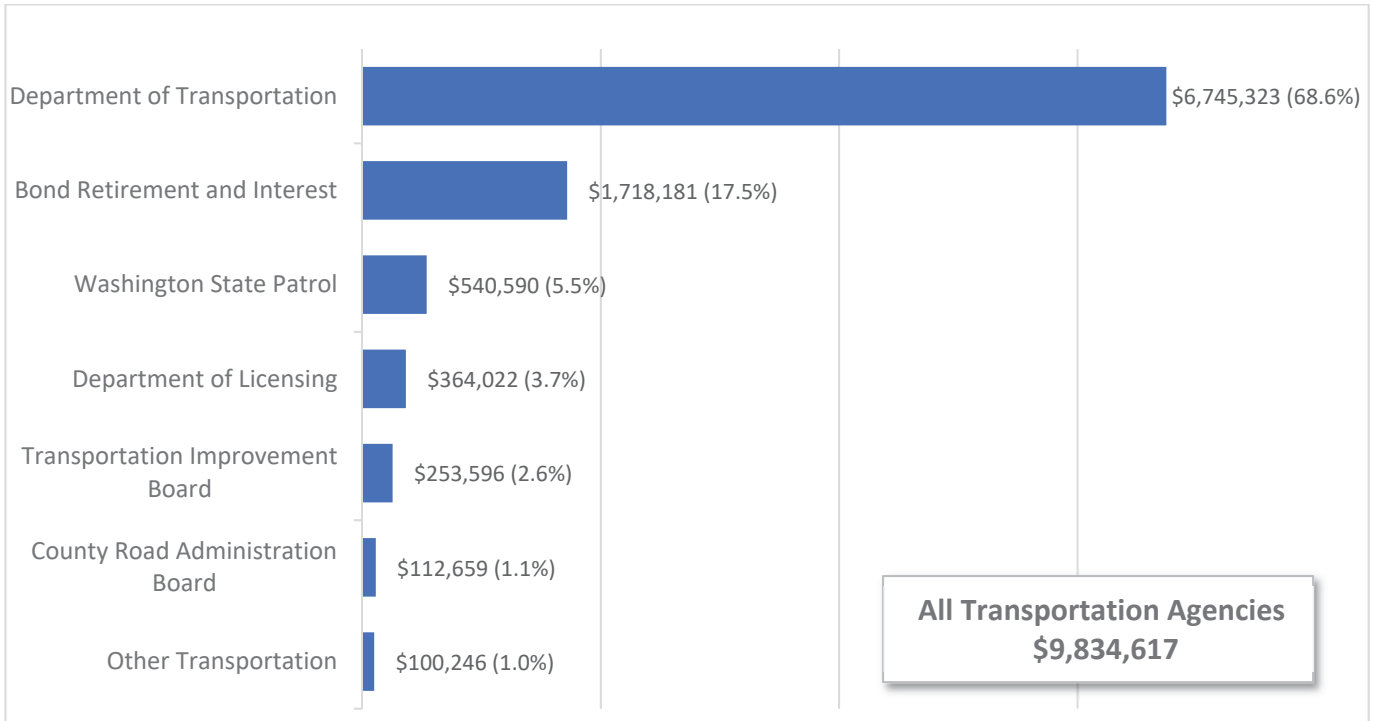
- \$350,000 is provided for WSDOT Local Programs for a Puget Sound passenger-only ferry study which will examine new passenger ferry service to better connect communities throughout the 12-county Puget Sound region. The study will assess potential new routes, terminal locations, and electrification of the ferry fleet.
- \$700,000 is provided for the development of a plan and report for the Ballard-Interbay Regional Transportation System on replacement of the Ballard Bridge and the Magnolia Bridge, which was damaged in the 2001 Nisqually Earthquake, and to include recommendations on how and when to construct new Magnolia and Ballard bridges.
- \$84,000 is provided to WSDOT's Public/Private Partnerships Program to collaborate with the Department of Commerce to conduct a study to identify opportunities to reduce barriers to electric vehicle adoption by lower income residents of the state through the use of vehicle and infrastructure financing assistance.
- \$250,000 is earmarked for the WSDOT Washington State Ferries program, in consultation with the Washington State Transportation Center (TRAC), to develop a plan for service on the Triangle Route, with a goal of providing maximum sailings moving the most passengers to all stops in the least travel time, including waits between sailings, within budget and resource constraints.
- Washington State Ferries is directed to hire a consultant to conduct a baseline noise study to establish plans and data-driven goals for reducing ferry noise when southern resident orca whales are present.
- \$250,000 is provided to the Joint Transportation Committee (JTC) for a study of the feasibility of an east-west intercity passenger rail system, with service to be considered for Auburn, Cle Elum, Yakima, Tri-Cities, Ellensburg, Toppenish, and Spokane.
- \$450,000 is provided to JTC for a study of statewide transportation needs and priorities and existing and potential transportation funding mechanisms to address those needs and priorities.
- \$275,000 is provided to JTC for a study of the current roles and responsibilities of vehicle subagents.
- \$250,000 is provided to the Transportation Commission to conduct a study on discounted tolls and similar programs for low-income drivers provided by other states, countries, and other entities, which includes an assessment of the possible implementation of such a program in Washington.
- \$350,000 is provided to the Department of Fish and Wildlife to contract with the Association of Washington Cities to inventory and assess fish passage barriers associated with city roads located in the U.S. v. Washington case area.
- \$1.1 million is provided from dedicated county fuel tax distributions to WSDOT to contract with the Washington State Association of Counties to identify and prioritize county-owned fish passage barriers, update the Local Agency Guidelines Manual, and study the current state of county transportation funding.
- \$90,000 is provided to the Joint Legislative Audit and Review Committee to update a 1999 study of the Washington State Patrol's vehicle replacement life cycle cost model.
- \$225,000 is provided to the WSDOT Rail Program to contribute to the continued study of ultra high-speed ground transportation. The state funding is contingent on receipt of \$670,000 in private or local funding.

2019-21 Transportation Budget
Chapter 416, Laws of 2018, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget



Major Transportation Agencies

2017-19 Revised

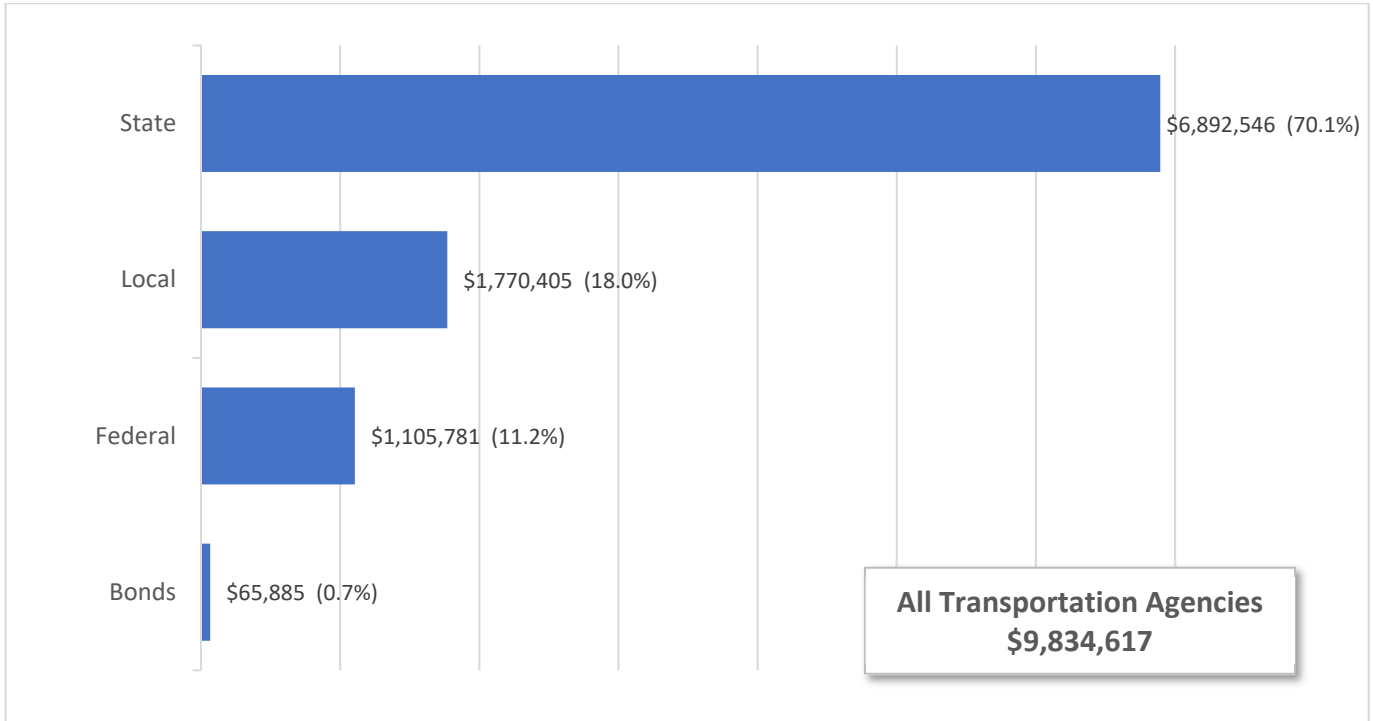
Department of Transportation	6,745,323
Bond Retirement and Interest	1,718,181
Washington State Patrol	540,590
Department of Licensing	364,022
Transportation Improvement Board	253,596
County Road Administration Board	112,659
Other Transportation	100,246
	9,834,617

2019-21 Transportation Budget
Chapter 416, Laws of 2018, Partial Veto
Total Appropriated Funds

Dollars in Thousands with Percent of Total

MAJOR COMPONENTS BY FUND TYPE

Total Operating and Capital Budget



Fund Type	2019-21
State	6,892,546
Local	1,770,405
Federal	1,105,781
Bonds	65,885
	9,834,617

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**LEAP Transportation Document 2019-1 as developed April 27, 2019 (With Vetoes)
2019-21 Biennium**

Highway Improvements Program (I)

Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
Highway Improvements Program (I)				2,087,233	2,774,161	2,529,596	2,046,655	1,469,739	567,711	148,589	0	211,360	21,645,558
Puget Sound Major Corridor Investments				87	0	0	0	0	0	0	0	0	396
162	L2000107	SR 162 Study/Design	02, 25, 31	87	0	0	0	0	0	0	0	0	396
		Connecting Washington Account - State		87	0	0	0	0	0	0	0	0	396
SR 3, Mason/Kitsap County - Improvements				6,486	9,908	25,410	31,300	0	0	0	0	0	97,595
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	2,385	8	0	0	0	0	0	0	0	26,485
		Motor Vehicle Account - Local		100	0	0	0	0	0	0	0	0	407
		Transportation Partnership Account - State		2,285	8	0	0	0	0	0	0	0	26,078
003	L2000176	SR 3/SR 304 Interchange Modification	26	3,801	0	0	0	0	0	0	0	0	4,200
		Connecting Washington Account - State		3,801	0	0	0	0	0	0	0	0	4,200
003	T30400R	SR 3 Freight Corridor	35	300	9,900	25,410	31,300	0	0	0	0	0	66,910
		Connecting Washington Account - State		300	9,900	25,410	31,300	0	0	0	0	0	66,910
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				390,919	301,568	204,319	67,373	0	0	0	0	77,840	1,975,946
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	236,363	136,568	89,319	17,373	0	0	0	0	77,840	1,478,546
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	41,618
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	20,762
		Motor Vehicle Account - Local		276	0	0	0	0	0	0	0	0	2,364
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	38,301
		Transportation 2003 Acct (Nickel) - State		39	0	0	0	0	0	0	0	18,918	331,064
		Transportation Partnership Account - State		236,048	136,568	89,319	17,373	0	0	0	0	58,922	1,044,437
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	152,428	165,000	115,000	50,000	0	0	0	0	0	494,400
		Connecting Washington Account - State		152,428	165,000	115,000	50,000	0	0	0	0	0	494,400
016	L2000175	SR 16/Corridor Congestion Study	26, 35	2,128	0	0	0	0	0	0	0	0	3,000
		Connecting Washington Account - State		2,128	0	0	0	0	0	0	0	0	3,000
I-5, Lewis County Area - Corridor Improvements				17,342	4,032	10,020	45,525	10,000	20,000	20,500	0	0	279,566
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	3,185	32	0	0	0	0	0	0	0	152,966
		Motor Vehicle Account - Local		762	0	0	0	0	0	0	0	0	883
		Transportation Partnership Account - State		2,423	32	0	0	0	0	0	0	0	152,083
005	L2000204	I-5/North Lewis County Interchange	20	0	0	0	0	10,000	20,000	20,500	0	0	50,500

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Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Connecting Washington Account - State		0	0	0	0	10,000	20,000	20,500	0	0	50,500
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	14,157	4,000	10,020	45,525	0	0	0	0	0	76,100
		Connecting Washington Account - State		11,496	4,000	10,020	45,525	0	0	0	0	0	71,191
		Motor Vehicle Account - Federal		2,661	0	0	0	0	0	0	0	0	4,817
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	92
I-5, Olympia Freeway				50,626	19,500	0	0	0	0	0	0	0	72,000
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	50,626	19,500	0	0	0	0	0	0	0	72,000
		Connecting Washington Account - State		50,626	19,500	0	0	0	0	0	0	0	72,000
I-5, Puget Sound Area - Improvements				29,878	50,150	68,000	30,000	48,000	13,000	26,000	0	19,367	374,125
005	100536D	I-5/SR 525 Interchange Phase	21, 32	0	0	0	0	0	0	0	0	19,367	20,010
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	19,367	20,010
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	1,243	0	0	0	0	0	0	0	0	89,276
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	8,273
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	114
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	1,052
		Transportation Partnership Account - State		1,243	0	0	0	0	0	0	0	0	79,837
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	0	0	3,000	13,000	26,000	0	0	42,000
		Connecting Washington Account - State		0	0	0	0	3,000	13,000	26,000	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	0	400	3,100	0	0	0	0	0	0	3,500
		Connecting Washington Account - State		0	400	3,100	0	0	0	0	0	0	3,500
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	9,900	44,600	29,900	0	0	0	0	0	0	84,400
		Connecting Washington Account - State		9,900	44,600	29,900	0	0	0	0	0	0	84,400
005	T20400R	I-5 Federal Way - Triangle Vicinity	30	0	0	10,000	30,000	45,000	0	0	0	0	85,000
		Connecting Washington Account - State		0	0	10,000	30,000	45,000	0	0	0	0	85,000
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	18,735	5,150	25,000	0	0	0	0	0	0	49,939
		Connecting Washington Account - State		18,735	5,150	25,000	0	0	0	0	0	0	49,939

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Highway Improvements Program (I)
Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
I-5, SW Washington - Corridor Improvements				234	0	0	10,400	74,800	12,500	0	0	0	218,311
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	219	0	0	0	0	0	0	0	0	85,698
		Motor Vehicle Account - Local		131	0	0	0	0	0	0	0	0	7,241
		Transportation 2003 Acct (Nickel) - State		88	0	0	0	0	0	0	0	0	78,457
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	15	0	0	0	0	0	0	0	0	34,913
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	0	2,808
		Transportation Partnership Account - State		14	0	0	0	0	0	0	0	0	32,105
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	0	10,400	74,800	12,500	0	0	0	97,700
		Connecting Washington Account - State		0	0	0	10,400	74,800	12,500	0	0	0	97,700
I-5, Whatcom/Skagit County - Improvements				4,050	8,500	9,000	10,100	0	0	0	0	0	31,650
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	0	2,000	9,000	10,100	0	0	0	0	0	21,100
		Connecting Washington Account - State		0	2,000	9,000	10,100	0	0	0	0	0	21,100
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	3,500	6,500	0	0	0	0	0	0	0	10,000
		Connecting Washington Account - State		3,500	6,500	0	0	0	0	0	0	0	10,000
005	L2000255	I-5/Exit 274 Interchange	42	550	0	0	0	0	0	0	0	0	550
		Connecting Washington Account - State		50	0	0	0	0	0	0	0	0	50
		Motor Vehicle Account - State		500	0	0	0	0	0	0	0	0	500
SR 9, Snohomish County - Corridor Improvements				14,012	52,479	49,800	87,500	25,500	0	0	0	3,847	339,148
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	91	0	0	0	0	0	0	0	0	53,543
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		49	0	0	0	0	0	0	0	0	432
		Transportation 2003 Acct (Nickel) - State		42	0	0	0	0	0	0	0	0	53,109
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	7,026	12,348	0	0	0	0	0	0	0	22,076
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	120
		Transportation Partnership Account - State		7,026	12,348	0	0	0	0	0	0	0	21,956
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	27	0	0	0	0	0	0	0	0	29,534
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	4,924

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	79
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	56
		Transportation Partnership Account - State		27	0	0	0	0	0	0	0	0	24,475
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	47	0	0	0	0	0	0	0	0	11,803
		Transportation Partnership Account - State		47	0	0	0	0	0	0	0	0	11,803
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	0	0	0	0	0	0	3,847	3,847
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	3,847	3,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	36	0	0	0	0	0	0	0	0	6,745
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	55
		Transportation Partnership Account - State		36	0	0	0	0	0	0	0	0	6,690
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	0	5,300	23,800	87,500	25,500	0	0	0	0	142,100
		Connecting Washington Account - State		0	5,300	23,800	87,500	25,500	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	6,785	34,831	26,000	0	0	0	0	0	0	69,500
		Connecting Washington Account - State		6,785	34,831	26,000	0	0	0	0	0	0	69,500
US 12, Tri-Cities to Walla Walla - Corridor Improvements				33,989	118,000	16,000	0	0	0	0	0	0	241,776
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add 16 Lanes	16	140	0	0	0	0	0	0	0	0	51,652
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		140	0	0	0	0	0	0	0	0	923
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	37,058
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	63	0	0	0	0	0	0	0	0	21,317
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	246
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	75
		Transportation Partnership Account - State		63	0	0	0	0	0	0	0	0	20,996
012	T20900R	US-12/Walla Walla Corridor Improvements	16	33,786	118,000	16,000	0	0	0	0	0	0	168,807
		Connecting Washington Account - State		33,786	118,000	16,000	0	0	0	0	0	0	168,784
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	23

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
US 12, Yakima Area - Improvements				0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	0	0	0	0	0	0	0	0	37,084	38,439
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	272	272
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	275
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	14	778
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	36,798	37,114
SR 14, Clark/Skamania County - Corridor Improvements				13,030	44,980	7,365	0	0	0	0	0	0	115,305
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	101	0	0	0	0	0	0	0	0	48,553
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	198
		Transportation Partnership Account - State		101	0	0	0	0	0	0	0	0	48,355
014	L1000157	SR 14 Access Improvements	18	2,193	4,980	0	0	0	0	0	0	0	7,500
		Connecting Washington Account - State		2,193	4,980	0	0	0	0	0	0	0	7,500
014	L2000074	SR 14/ Wind River Junction	14	3,373	4,215	0	0	0	0	0	0	0	8,252
		Connecting Washington Account - State		3,119	3,785	0	0	0	0	0	0	0	7,102
		Motor Vehicle Account - Local		254	430	0	0	0	0	0	0	0	1,150
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	3,918	18,000	3,000	0	0	0	0	0	0	25,000
		Connecting Washington Account - State		3,918	18,000	3,000	0	0	0	0	0	0	25,000
014	L2220062	SR 14/Bingen Underpass	14	3,445	17,785	4,365	0	0	0	0	0	0	26,000
		Connecting Washington Account - State		3,445	17,785	4,365	0	0	0	0	0	0	26,000
SR 17, Moses Lake Vicinity - Improvements				43	0	0	0	0	0	0	0	0	105
017	201701G	SR 17/Adams Co Line - Access Control	09	43	0	0	0	0	0	0	0	0	105
		Transportation Partnership Account - State		43	0	0	0	0	0	0	0	0	105
SR 18, Auburn to I-90 - Corridor Widening				3,255	11,840	0	0	0	0	0	0	0	21,049
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	51	0	0	0	0	0	0	0	0	3,026
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	22
		Transportation 2003 Acct (Nickel) - State		51	0	0	0	0	0	0	0	0	3,004
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	44	0	0	0	0	0	0	0	0	3,023

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	20
		Transportation 2003 Acct (Nickel) - State		44	0	0	0	0	0	0	0	0	3,003
018	L1000120	SR 18 Eastbound Off-Ramp	30, 31, 47	3,160	11,840	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		3,160	11,840	0	0	0	0	0	0	0	15,000
		SR 20, West Skagit County - Improvements		11,792	0	0	0	0	0	0	0	0	13,400
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	11,792	0	0	0	0	0	0	0	0	13,400
		Connecting Washington Account - State		11,792	0	0	0	0	0	0	0	0	13,400
		SR 24, Yakima to Hanford - Improvements		3	0	0	0	0	0	0	0	0	50,524
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	3	0	0	0	0	0	0	0	0	50,524
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	8,403
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	4,484
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	985
		Transportation 2003 Acct (Nickel) - State		2	0	0	0	0	0	0	0	0	36,652
		SR 28/285, Wenatchee Area - Improvements		2,093	7,350	24,700	28,900	22,000	0	0	0	0	142,053
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	493	0	0	0	0	0	0	0	0	40,075
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	116
		Transportation Partnership Account - State		493	0	0	0	0	0	0	0	0	39,959
028	202801J	SR 28/E Wenatchee - Access Control	12	841	2,200	0	0	0	0	0	0	0	3,041
		Transportation Partnership Account - State		841	2,200	0	0	0	0	0	0	0	3,041
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	250	4,050	18,700	15,500	20,000	0	0	0	0	58,500
		Connecting Washington Account - State		250	4,050	18,700	15,500	20,000	0	0	0	0	58,500
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	9	0	0	0	0	0	0	0	0	17,437
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	3,601
		Transportation Partnership Account - State		9	0	0	0	0	0	0	0	0	13,836
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	500	1,100	6,000	13,400	2,000	0	0	0	0	23,000
		Connecting Washington Account - State		500	1,100	6,000	13,400	2,000	0	0	0	0	23,000

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
I-82, Yakima To Oregon				18,631	21,903	23,476	44,776	15,106	0	0	0	0	162,016
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange	15	22	0	0	0	0	0	0	0	0	34,803
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	22,195
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	1,865
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	2,249
		Transportation Partnership Account - State		22	0	0	0	0	0	0	0	0	8,494
082	L2000123	I-82/ EB WB On and Off Ramps	15	17,100	17,300	0	0	0	0	0	0	0	34,400
		Connecting Washington Account - State		17,100	17,300	0	0	0	0	0	0	0	34,400
082	T104000	I-82 West Richland - Red Mountain Interchange	16	1,509	4,603	18,945	0	0	0	0	0	0	28,400
		Connecting Washington Account - State		1,016	4,603	18,945	0	0	0	0	0	0	27,907
		Motor Vehicle Account - Federal		493	0	0	0	0	0	0	0	0	493
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	0	0	4,531	44,776	15,106	0	0	0	0	64,413
		Connecting Washington Account - State		0	0	4,531	44,776	15,106	0	0	0	0	64,413
I-90, Snoqualmie Pass - Corridor Improvements				91,891	41,377	101,443	182,523	97,523	523	523	0	0	991,321
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	82,638	4,877	1,743	523	523	523	523	0	0	564,921
		Transportation Partnership Account - State		82,638	4,877	1,743	523	523	523	523	0	0	564,921
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	9,253	36,500	99,700	182,000	97,000	0	0	0	0	426,400
		Connecting Washington Account - State		9,253	36,500	99,700	182,000	97,000	0	0	0	0	426,400
I-90, Spokane Area - Corridor Improvements				11,250	39,250	3,000	0	0	0	0	0	0	53,500
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	8,000	18,500	100	0	0	0	0	0	0	26,600
		Connecting Washington Account - State		8,000	18,500	100	0	0	0	0	0	0	26,600
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	3,250	20,750	2,900	0	0	0	0	0	0	26,900
		Connecting Washington Account - State		2,750	14,750	2,900	0	0	0	0	0	0	20,400
		Motor Vehicle Account - Local		0	6,000	0	0	0	0	0	0	0	6,000
		Motor Vehicle Account - State		500	0	0	0	0	0	0	0	0	500

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
I-90, Western Washington - Improvements				12,137	61,675	0	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	2,300	0	0	0	0	0	0	0	0	2,300
		Connecting Washington Account - State		2,300	0	0	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Corridor	05, 41, 48	9,837	61,675	0	0	0	0	0	0	0	73,200
		Connecting Washington Account - State		9,837	61,675	0	0	0	0	0	0	0	73,200
US 97, Chelan Falls to Toppenish - Safety Improvements				3,009	0	0	0	0	0	0	0	0	3,919
097	L2000163	Dolarway Intersection Improvements	13	3,009	0	0	0	0	0	0	0	0	3,919
		Connecting Washington Account - State		2,191	0	0	0	0	0	0	0	0	3,101
		Motor Vehicle Account - Local		818	0	0	0	0	0	0	0	0	818
SR 99, Seattle - Alaskan Way Viaduct				387,643	183,647	0	0	0	0	0	0	0	3,363,944
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	375,143	180,647	0	0	0	0	0	0	0	3,325,774
		Alaskan Way Viaduct Tolls - State		122,044	77,956	0	0	0	0	0	0	0	200,000
		Motor Vehicle Account - Federal		7	0	0	0	0	0	0	0	0	787,212
		Motor Vehicle Account - Local		27,904	7,006	0	0	0	0	0	0	0	336,316
		Multimodal Transportation Account - State		827	1,838	0	0	0	0	0	0	0	4,805
		Transportation 2003 Acct (Nickel) - State		30,098	3,383	0	0	0	0	0	0	0	326,360
		Transportation Partnership Account - State		194,263	90,464	0	0	0	0	0	0	0	1,671,081
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	12,500	3,000	0	0	0	0	0	0	0	38,170
		Multimodal Transportation Account - State		12,500	3,000	0	0	0	0	0	0	0	30,845
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	7,325
US 101/104/112, Olympic Peninsula/SW WA - Improvements				5,192	0	0	0	0	0	0	0	4,451	11,783
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	0	0	0	0	0	0	0	0	2,276	3,218
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	87
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	296	850
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	1,980	2,281
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	0	0	0	0	0	0	0	0	2,175	2,560
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	104
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	2,175	2,456
101	310116D	US 101/Lynch Road - Safety Improvements	35	192	0	0	0	0	0	0	0	0	1,005

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Transportation Partnership Account - State		192	0	0	0	0	0	0	0	0	1,005
101	L2000161	US 101/Lynch Road Intersection Improvements	35	5,000	0	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		5,000	0	0	0	0	0	0	0	0	5,000
SR 161, Pierce County - Corridor Improvements				194	0	0	0	0	0	0	0	31,386	83,454
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	194	0	0	0	0	0	0	0	0	52,068
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	220
		Motor Vehicle Account - State		65	0	0	0	0	0	0	0	0	3,490
		Transportation 2003 Acct (Nickel) - State		129	0	0	0	0	0	0	0	0	48,358
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	10,000	10,000
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	1,532	1,532
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	9,719	9,719
SR 167, Renton to Puyallup Corridor Improvements				2,493	60	0	0	0	0	0	0	0	83,931
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	2,493	60	0	0	0	0	0	0	0	83,931
		Transportation Partnership Account - State		2,493	60	0	0	0	0	0	0	0	83,931
SR 167, Tacoma to Puyallup - New Freeway				133,651	265,100	395,400	473,300	493,000	171,100	20,000	0	0	1,953,900
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	133,651	265,100	395,400	473,300	493,000	171,100	20,000	0	0	1,953,900
		Connecting Washington Account - State		133,651	265,100	391,400	338,900	283,000	131,100	20,000	0	0	1,565,500
		Motor Vehicle Account - Federal		0	0	4,000	82,400	0	0	0	0	0	86,400
		Motor Vehicle Account - Local		0	0	0	52,000	30,000	40,000	0	0	0	122,000
		Unspecified - Tolls		0	0	0	0	180,000	0	0	0	0	180,000
I-205, Vancouver Area - Corridor Improvements				3,064	0	0	50,000	0	0	0	0	0	90,265
005	L1000111	I-5/179th St Interchange	17, 18	500	0	0	50,000	0	0	0	0	0	50,500
		Connecting Washington Account - State		0	0	0	50,000	0	0	0	0	0	50,000
		Motor Vehicle Account - State		500	0	0	0	0	0	0	0	0	500

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	2,564	0	0	0	0	0	0	0	0	39,765
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	0	15
		Transportation Partnership Account - State		2,563	0	0	0	0	0	0	0	0	39,750
SR 240, Richland Vicinity - Corridor Improvements				5	5,000	0	0	0	0	0	0	0	46,021
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	5	0	0	0	0	0	0	0	0	41,021
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	0	0	0	0	0	39,733
240	L2000202	SR 240/Richland Corridor Improvements	08	0	5,000	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	5,000	0	0	0	0	0	0	0	5,000
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements				10,700	18,900	7,200	0	0	0	0	0	0	36,800
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	10,700	18,900	7,200	0	0	0	0	0	0	36,800
		Connecting Washington Account - State		10,700	18,900	7,200	0	0	0	0	0	0	36,800
SR 395, Ritzville to Pasco - Corridor Improvements				5,000	10,000	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	5,000	10,000	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		5,000	10,000	0	0	0	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor				87,187	164,017	209,000	202,900	173,000	61,000	0	0	0	1,108,609
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	19,733	17	0	0	0	0	0	0	0	229,709
		Motor Vehicle Account - Federal		215	0	0	0	0	0	0	0	0	78,010
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	58
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	5,096
		Multimodal Transportation Account - State		5	0	0	0	0	0	0	0	0	42
		Special Category C Account - State Restr		5,000	0	0	0	0	0	0	0	0	17,328
		Transportation 2003 Acct (Nickel) - State		6,744	0	0	0	0	0	0	0	0	36,462
		Transportation Partnership Account - State		7,769	17	0	0	0	0	0	0	0	92,713
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	67,454	164,000	209,000	202,900	173,000	61,000	0	0	0	878,900
		Connecting Washington Account - State		61,454	164,000	209,000	202,900	173,000	61,000	0	0	0	872,900
		Special Category C Account - State Restr		6,000	0	0	0	0	0	0	0	0	6,000

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
I-405, Lynnwood to Tukwila - Corridor Improvements				277,468	527,667	637,000	313,000	10,000	225,000	0	0	13,816	3,126,745
405	140504C	I-405/SR 167 Interchange - Direct Connector Transportation Partnership Account - State	11, 37	296 296	0 0	0 0	0 0	0 0	0 0	0 0	0 0	13,816 13,816	41,618 41,618
405	840502B	I-405/SR 181 to SR 167 - Widening Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	11	157 114 43 0	42 30 12 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	140,044 1,217 84,028 54,799
405	840541F	I-405/I-90 to SE 8th St - Widening Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State	41	0 0 0 0	5,000 0 0 5,000	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 1,881 465 0	179,816 1,881 465 177,470
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation Partnership Account - State	41, 48	1 1 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	203,268 119,524 161 83,583
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA) Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	11, 37, 47	35 1 0 0 34	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 15,966 195 29,985 118,129	164,275 15,966 195 29,985 118,129
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)* Motor Vehicle Account - Fed Stimulus - Surface Transp Stim Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	01, 41, 45, 48	40,573 0 0 13,158 27,415	1,200 0 0 0 1,200	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	378,725 22,992 721 443 109,527 245,042
000	L2000344	Governor Veto - Program I* Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	99	49,005 27 48,978	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	49,005 27 48,978

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
405	8B11006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	4,136	0	0	0	0	0	0	0	0	21,656
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	1,681
		Transportation Partnership Account - State		4,136	0	0	0	0	0	0	0	0	19,975
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	8,000	54,000	21,000	0	0	0	0	0	0	83,000
		Connecting Washington Account - State		8,000	54,000	21,000	0	0	0	0	0	0	83,000
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	7,960	83,000	396,000	153,000	0	0	0	0	0	640,001
		I-405 Express Toll Lanes Operations Acct - State		3,000	48,000	396,000	153,000	0	0	0	0	0	600,000
		Transportation 2003 Acct (Nickel) - State		0	12,805	0	0	0	0	0	0	0	12,805
		Transportation Partnership Account - State		4,960	22,195	0	0	0	0	0	0	0	27,196
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	167,305	384,425	220,000	160,000	10,000	225,000	0	0	0	1,225,337
		Connecting Washington Account - State		167,168	384,425	220,000	160,000	10,000	10,000	0	0	0	1,010,200
		Motor Vehicle Account - Local		137	0	0	0	0	0	0	0	0	137
		Unspecified - Tolls		0	0	0	0	0	215,000	0	0	0	215,000

*A veto in the 2019 supplemental transportation budget reverts funding in Program I for the Nickel and TPA accounts to the amounts enacted in the 2018 supplemental transportation budget for the 2017-20.

SR 500, Vancouver to Orchards - Corridor Improvements				36	0	0	0	0	0	0	0	0	45,098
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	36	0	0	0	0	0	0	0	0	45,098
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	30,061
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	234
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	120
		Transportation Partnership Account - State		36	0	0	0	0	0	0	0	0	14,683
SR 502, I-5 to Battle Ground - Corridor Improvements				2,944	0	0	0	0	0	0	0	0	82,799
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	2,944	0	0	0	0	0	0	0	0	82,799
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	7,766
		Transportation Partnership Account - State		2,944	0	0	0	0	0	0	0	0	74,833
SR 509, SeaTac to I-5 - Corridor Completion				6	0	0	0	0	0	0	0	0	31,347
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion	33	6	0	0	0	0	0	0	0	0	31,347
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	5,007

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Transportation Partnership Account - State		6	0	0	0	0	0	0	0	0	26,340
		SR 510, Yelm - New Freeway		3,502	31,413	23,587	0	0	0	0	0	0	87,849
510	351025A	SR 510/Yelm Loop - New Alignment	02	2	0	0	0	0	0	0	0	0	29,349
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	1,123
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	213
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1,201
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	26,812
510	T32700R	SR 510/Yelm Loop Phase 2	02	3,500	31,413	23,587	0	0	0	0	0	0	58,500
		Connecting Washington Account - State		3,500	31,413	23,587	0	0	0	0	0	0	58,500
		SR 518, Burien to Tukwila - Corridor Improvements		12,411	0	0	0	0	0	0	0	0	13,515
518	T32800R	SR 518 Des Moines Interchange Improvement	33	12,411	0	0	0	0	0	0	0	0	13,515
		Connecting Washington Account - State		12,362	0	0	0	0	0	0	0	0	13,455
		Motor Vehicle Account - Local		49	0	0	0	0	0	0	0	0	60
		SR 520, Seattle to Redmond - Corridor Improvements		279,372	505,026	393,702	297,208	359,769	0	0	0	0	4,519,036
520	8BI1003	SR 520/ Bridge Replacement and HOV	43, 48	61,699	28,882	0	0	0	0	0	0	0	2,679,890
		(Nickel/TPA)											
		Motor Vehicle Account - Federal		12,296	0	0	0	0	0	0	0	0	198,140
		Motor Vehicle Account - Local		50	0	0	0	0	0	0	0	0	2,629
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	2,575
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		0	0	0	0	0	0	0	0	0	300,001
		SR 520 Corridor Account - State		0	0	0	0	0	0	0	0	0	662,948
		SR 520 Corridor Account - State 520 Toll		0	0	0	0	0	0	0	0	0	67,124
		SR 520 Corridor Account - State GARVEE		0	0	0	0	0	0	0	0	0	924,616
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	52,250
		Transportation Partnership Account - State		49,353	28,882	0	0	0	0	0	0	0	469,607
520	L1000033	Lake Washington Congestion Management	43, 48	288	0	0	0	0	0	0	0	0	86,931
		Motor Vehicle Account - Federal		168	0	0	0	0	0	0	0	0	86,033
		Transportation Partnership Account - State		120	0	0	0	0	0	0	0	0	898
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	0	19,800	21,100	0	0	0	0	0	0	40,900
		Connecting Washington Account - State		0	19,800	21,100	0	0	0	0	0	0	40,900

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp Connecting Washington Account - State	48	2,980 2,980	60,120 60,120	4,900 4,900	0 0	0 0	0 0	0 0	0 0	0 0	68,000 68,000
520	M00400R	SR 520 Seattle Corridor Improvements - West End Connecting Washington Account - State Motor Vehicle Account - Local Motor Vehicle Account - State	43	214,405 214,291 114 0	396,224 395,822 342 60	367,702 367,403 299 0	297,208 297,208 0 0	359,769 359,769 0 0	0 0	0 0	0 0	0 0	1,643,315 1,642,500 755 60
SR 522, Seattle to Monroe - Corridor Improvements				1,464	13,125	10,000	0	0	0	0	0	0	191,746
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	01, 46	7 0 7 0 0 0	31 0 31 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 995 1,174 1,354 6,003 13,040	
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State	01, 39	707 0 707	294 0 294	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	145,630 291 145,339
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering) Connecting Washington Account - State Motor Vehicle Account - State	01	750 0 750	12,800 0 12,800	10,000 10,000 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	23,550 10,000 13,550
SR 531, Smokey Point Vicinity - Improvements				0	4,900	10,900	23,500	0	0	0	0	0	39,300
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE - Corridor Improvements Connecting Washington Account - State	10, 39	0 0	4,900 4,900	10,900 10,900	23,500 23,500	0 0	0 0	0 0	0 0	0 0	39,300 39,300
SR 532, Camano Island to I-5 - Corridor Improvements				6,413	0	0	0	0	0	0	0	0	86,191
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA) Motor Vehicle Account - Local Motor Vehicle Account - State Transportation Partnership Account - State	10	6,413 1 0 6,412	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	86,191 366 11,348 74,477
SR 539, Bellingham North - Corridor Improvements				0	0	0	16,000	24,000	0	0	0	0	40,000

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
539	L2000118	SR 539/Guide Meridian	42	0	0	0	16,000	24,000	0	0	0	0	40,000
		Connecting Washington Account - State		0	0	0	16,000	24,000	0	0	0	0	40,000
SR 542, Bellingham Vicinity - Corridor Improvements				1	0	0	0	0	0	0	0	0	5,826
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	1	0	0	0	0	0	0	0	0	5,826
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	2
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	5,824
SR 704, Lakewood Vicinity - New Freeway				0	0	0	0	0	0	0	0	18,256	40,900
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	0	0	0	0	0	0	0	0	18,256	40,900
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	196	10,548
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	25
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	9,029	15,001
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	9,031	15,326
Complete Puget Sound Core HOV System - Multiple Highways				567	17,712	30,921	10,000	60,000	10,000	0	0	0	129,200
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	567	17,712	30,921	10,000	60,000	10,000	0	0	0	129,200
		High-Occupancy Toll Lanes Operations Acct - State		0	7,000	13,000	10,000	60,000	10,000	0	0	0	100,000
		Motor Vehicle Account - Federal		322	7,060	12,309	0	0	0	0	0	0	19,691
		Motor Vehicle Account - State		13	72	244	0	0	0	0	0	0	329
		Transportation Partnership Account - State		232	3,580	5,368	0	0	0	0	0	0	9,180
Studies & System Analysis				1,992	950	0	0	0	0	0	0	0	3,501
002	L1000158	US 2 Trestle IJR	44	1,992	950	0	0	0	0	0	0	0	3,501
		Motor Vehicle Account - State		942	0	0	0	0	0	0	0	0	1,501
		Transportation Partnership Account - State		1,050	950	0	0	0	0	0	0	0	2,000
Safety - Interchange Improvements (New & Rebuilt)				8,328	17,000	0	0	0	0	0	0	0	29,493
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment	12	4,328	0	0	0	0	0	0	0	0	8,493
		Connecting Washington Account - State		3,529	0	0	0	0	0	0	0	0	6,500
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	763

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Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Motor Vehicle Account - Local		799	0	0	0	0	0	0	0	0	1,168
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	62
395	L2000127	US 395/Ridgeline Intersection	08, 16	4,000	17,000	0	0	0	0	0	0	0	21,000
		Connecting Washington Account - State		0	15,000	0	0	0	0	0	0	0	15,000
		Motor Vehicle Account - Local		4,000	2,000	0	0	0	0	0	0	0	6,000
Safety - Interchange, Intersection & Spot Improvements				16,057	110,752	184,997	4,500	0	6,000	24,000	0	0	346,606
002	200201J	US 2/East Wenatchee N - Access Control	12	59	0	0	0	0	0	0	0	0	359
		Transportation Partnership Account - State		59	0	0	0	0	0	0	0	0	359
002	N00200R	US Hwy 2 Safety	39	2,100	2,600	14,300	0	0	0	0	0	0	19,000
		Connecting Washington Account - State		100	2,600	14,300	0	0	0	0	0	0	17,000
		Motor Vehicle Account - State		2,000	0	0	0	0	0	0	0	0	2,000
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	0	0	0	6,000	24,000	0	0	30,000
		Connecting Washington Account - State		0	0	0	0	0	6,000	24,000	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	0	11,150	0	0	0	0	0	0	0	11,150
		Connecting Washington Account - State		0	11,150	0	0	0	0	0	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements	05	5,000	73,100	71,900	0	0	0	0	0	0	150,000
		Connecting Washington Account - State		5,000	0	0	0	0	0	0	0	0	5,000
		Special Category C Account - State Restr		0	73,100	71,900	0	0	0	0	0	0	145,000
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	398	3,502	0	0	0	0	0	0	0	3,900
		Connecting Washington Account - State		398	3,502	0	0	0	0	0	0	0	3,900
432	L2000091	SR 432 Longview Grade Crossing	19	5,500	14,400	60,600	4,500	0	0	0	0	0	85,000
		Connecting Washington Account - State		5,500	14,400	60,600	4,500	0	0	0	0	0	85,000
526	N52600R	SR 526 Corridor Improvements	38	3,000	6,000	38,197	0	0	0	0	0	0	47,197
		Connecting Washington Account - State		3,000	6,000	38,197	0	0	0	0	0	0	47,197
Safety - Pedestrian & Bicycle Improvements				497	0	0	0	0	0	0	0	0	854
162	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	02	497	0	0	0	0	0	0	0	0	854

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Transportation Partnership Account - State		497	0	0	0	0	0	0	0	0	854
Safety - Roadside Improvements				12,362	4,700	0	0	0	0	0	0	0	18,650
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	10,062	0	0	0	0	0	0	0	0	11,650
		Connecting Washington Account - State		10,062	0	0	0	0	0	0	0	0	11,609
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	41
501	L2000117	SR 501/I-5 to Port of Vancouver	49	2,300	4,700	0	0	0	0	0	0	0	7,000
		Connecting Washington Account - State		2,300	4,700	0	0	0	0	0	0	0	7,000
Environmental - Fish Barrier Removal & Chronic Deficiencies				108,533	100,000	83,385	116,905	56,954	48,572	57,565	0	5,313	691,841
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	0	0	0	0	0	0	0	0	5,313	6,071
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	5,313	6,071
998	OBI4001	Fish Passage Barrier	99	108,533	100,000	83,385	116,905	56,954	48,572	57,565	0	0	685,770
		Connecting Washington Account - State		39,400	36,500	29,500	37,500	37,500	37,500	57,500	0	0	291,000
		Motor Vehicle Account - Federal		60,342	44,961	52,036	78,112	19,034	10,849	63	0	0	335,694
		Motor Vehicle Account - Local		145	0	0	0	0	0	0	0	0	2,118
		Motor Vehicle Account - State		8,446	0	1,849	1,293	420	223	2	0	0	19,080
		Transportation Partnership Account - State		200	18,539	0	0	0	0	0	0	0	37,878
Environmental - Noise Walls & Noise Mitigation				1	0	0	0	0	0	0	0	0	4,920
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	1	0	0	0	0	0	0	0	0	4,920
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	4,920
Environmental - Stormwater & Mitigation Sites				5,393	1,680	971	945	87	16	1	0	0	18,790
000	OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	3,515	1,680	971	945	87	16	1	0	0	11,997
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	1
		Transportation 2003 Acct (Nickel) - State		1,140	325	149	317	0	0	0	0	0	4,115
		Transportation Partnership Account - State		2,375	1,355	822	628	87	16	1	0	0	7,881
005	400506M	I-5/Chehalis River Flood Control	20	1,878	0	0	0	0	0	0	0	0	6,793
		Motor Vehicle Account - Local		1,878	0	0	0	0	0	0	0	0	2,125
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	4,668

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist										Total (incl Prior)
				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
Highway Preservation Program (P)				399,338	314,215	291,251	275,328	263,062	225,766	224,692	79,567	84,294	2,813,131
SR 104, Hood Canal Bridge				163	0	0	0	0	0	0	0	0	6,095
104	310407D	SR104/Port Angeles Graving Dock	24	163	0	0	0	0	0	0	0	0	6,095
Settlement and Remediation													
Motor Vehicle Account - State				163	0	0	0	0	0	0	0	0	378
Transportation Partnership Account - State				0	0	0	0	0	0	0	0	0	5,717
Other				10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
000	L1000198	Preservation Activities	98	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Transportation Partnership Account - State				10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Preservation - Program Support Activities				48,615	61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	829,222
999	095901W	Set Aside for Preservation Program	99	48,615	61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	829,222
Support Activities													
Connecting Washington Account - State				0	13,000	13,893	13,007	15,683	16,568	17,522	18,500	19,485	127,658
Motor Vehicle Account - Federal				19,000	19,000	19,398	19,799	20,197	20,591	21,017	21,452	21,892	285,484
Motor Vehicle Account - Local				0	0	0	0	0	0	0	0	0	21
Motor Vehicle Account - State				29,615	29,615	29,615	31,400	29,615	29,615	29,615	29,615	29,615	416,059
Road Preservation - Concrete/Dowel Bar Retrofit				143,692	49,092	67,861	48,469	32,290	0	0	0	0	515,684
000	OBP1003	Concrete Roadways Preservation	99	143,692	49,092	67,861	48,469	32,290	0	0	0	0	515,684
Highway Safety Account - State				0	0	0	0	0	0	0	0	0	37
Motor Vehicle Account - Fed Stimulus - Surface Transp Stim				2	0	0	0	0	0	0	0	0	34,867
Motor Vehicle Account - Federal				83,308	38,685	18,249	28,936	31,455	0	0	0	0	284,277
Motor Vehicle Account - State				2,533	790	507	774	835	0	0	0	0	13,907
Transportation 2003 Acct (Nickel) - State				57,849	9,617	49,105	18,759	0	0	0	0	0	182,596
Road Preservation - Safety Features				162,814	118,712	150,167	151,053	148,377	147,492	146,538	0	0	1,090,962
000	L1100071	Highway System Preservation	99	162,814	118,712	150,167	151,053	148,377	147,492	146,538	0	0	1,090,962
Connecting Washington Account - State				162,814	118,712	150,167	151,053	148,377	147,492	146,538	0	0	1,090,962

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist										Total (incl Prior)	
				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
Bridge Preservation - Repair				11,526	33,023	0	0	0	0	0	0	0	0	44,818
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	5,556	16,023	0	0	0	0	0	0	0	0	21,848
		Connecting Washington Account - State		5,556	16,023	0	0	0	0	0	0	0	0	21,848
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	0	11,000	0	0	0	0	0	0	0	0	11,000
		Connecting Washington Account - State		0	11,000	0	0	0	0	0	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	5,970	6,000	0	0	0	0	0	0	0	0	11,970
		Connecting Washington Account - State		5,970	6,000	0	0	0	0	0	0	0	0	11,970
Bridge Preservation - Replacement				10,969	16,737	317	1,600	6,900	1,500	0	0	3,302	147,925	
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	1	0	0	0	0	0	0	0	0	0	8,604
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	8,059
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	0	545
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	1,600	6,900	1,500	0	0	0	0	10,000
		Connecting Washington Account - State		0	0	0	1,600	6,900	1,500	0	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	55	1	0	0	0	0	0	0	0	0	10,130
		Transportation Partnership Account - State		55	1	0	0	0	0	0	0	0	0	10,130
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	44	0	0	0	0	0	0	0	0	0	7,261
		Motor Vehicle Account - Federal		41	0	0	0	0	0	0	0	0	0	6,845
		Transportation Partnership Account - State		3	0	0	0	0	0	0	0	0	0	416
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	2	0	0	0	0	0	0	0	0	0	6,960
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	884
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	124

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist										Total (incl Prior)	
				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	110
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	5,842
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	237	0	0	0	0	0	0	0	0	0	15,611
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	944
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	276
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1
		Transportation Partnership Account - State		237	0	0	0	0	0	0	0	0	0	14,390
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	8	0	0	0	0	0	0	0	0	0	6,015
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	4,962
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	83
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	7
		Transportation Partnership Account - State		8	0	0	0	0	0	0	0	0	0	963
012	L2000075	US 12/ Wildcat Bridge Replacement	14	7,974	0	0	0	0	0	0	0	0	0	8,300
		Connecting Washington Account - State		7,974	0	0	0	0	0	0	0	0	0	8,252
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	48
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	0	0	3,302	3,302	
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	3,302	3,302	
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	2,035	16,736	317	0	0	0	0	0	0	0	19,871
		Motor Vehicle Account - Federal		173	3,031	58	0	0	0	0	0	0	0	3,989
		Transportation Partnership Account - State		1,862	13,705	259	0	0	0	0	0	0	0	15,882
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	505	0	0	0	0	0	0	0	0	0	33,045
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	1,445
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	452

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Rte	Project	Project Title	Leg Dist										Total (incl Prior)	
				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	97
		Transportation Partnership Account - State		505	0	0	0	0	0	0	0	0	0	31,051
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	108	0	0	0	0	0	0	0	0	0	18,826
		Transportation Partnership Account - State		108	0	0	0	0	0	0	0	0	0	18,826
Bridge Preservation - Seismic Retrofit				6	0	0	0	0	0	0	0	0	0	51,387
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	6	0	0	0	0	0	0	0	0	0	51,387
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	13,091
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	363
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	71
		Transportation Partnership Account - State		6	0	0	0	0	0	0	0	0	0	37,862
Traffic Ops - ITS & Operation Enhancements				11,553	25,036	0	0	0	0	0	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	11,553	25,036	0	0	0	0	0	0	0	0	37,038
		Connecting Washington Account - State		11,553	25,036	0	0	0	0	0	0	0	0	37,038
Total All Projects				2,486,571	3,088,376	2,820,847	2,321,983	1,732,801	793,477	373,281	79,567	295,654	24,458,689	

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Highway Management & Facilities Program (D)
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Rte	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
Highway Management & Facilities Program (D)							34,553	93,487	6,527	6,724	6,353	6,552	6,599	6,648	6,647	206,317	
Facility Improvements							2,047	1,804	1,854	1,899	1,376	1,423	1,470	1,519	1,519	22,906	
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	495	250	250	250	250	250	250	250	2,495	
000	D399301	Olympic Region Headquarters Facility Site	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	573	575	576	573	1	0	0	0	6,128	
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	979	979	1,028	1,076	1,125	1,173	1,220	1,269	14,283	
Facility Preservation							8,023	49,186	4,673	4,825	4,977	5,129	5,129	5,129	5,128	99,349	
000	888899M	Dayton Ave RHQ - Purchase Furniture	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,565	0	0	0	0	0	0	1,565	
000	D398136	NPDES Facilities Construction and Renovation	04, 05, 09, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66	0	0	0	0	0	0	0	1,139	
000	D398898	Existing Facilities Building Codes Compliance	05, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	458	0	0	0	0	0	0	0	2,063	
000	L2000287	Northwest Region Headquarters Renovation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,400	43,100	0	0	0	0	0	0	46,500	
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,099	4,521	4,673	4,825	4,977	5,129	5,129	5,128	48,082	
Other							24,466	42,497	0	0	0	0	0	0	0	70,539	
000	L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15,166	42,497	0	0	0	0	0	0	58,539	

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Highway Management & Facilities Program (D)
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Rte	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
000	L2000079	Euclid Ave Administration Facility Consolidation Project	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,300	0	0	0	0	0	0	0	0	0	12,000
Traffic Ops - ITS & Operation Enhancements								17	0	0	0	0	0	0	0	0	0	13,523
000	100010T	Northwest Region TMC Improvements	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	17	0	0	0	0	0	0	0	0	0	13,523

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Rte	Project	Project Title	Leg Dist	Funding Source												Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
Highway Improvements Program (I)							2,303,253	2,977,555	2,695,620	2,345,171	1,786,889	772,955	324,115	299,735	348,231	24,092,282	
Puget Sound Major Corridor Investments							87	0	0	0	0	0	0	0	0	0	396
162	L2000107	SR 162 Study/Design	02, 25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	87	0	0	0	0	0	0	0	396	
SR 3, Mason/Kitsap County - Improvements							6,486	9,908	25,410	31,300	0	0	0	0	0	0	97,595
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,385	8	0	0	0	0	0	0	26,485	
003	L2000176	SR 3/SR 304 Interchange Modification	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,801	0	0	0	0	0	0	0	4,200	
003	T30400R	SR 3 Freight Corridor	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	300	9,900	25,410	31,300	0	0	0	0	66,910	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							390,919	301,568	204,319	67,373	0	0	0	0	77,840	1,975,946	
005	300504A	I-5/Tacoma HOV Improvements	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	236,363	136,568	89,319	17,373	0	0	0	0	77,840	1,478,546
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	152,428	165,000	115,000	50,000	0	0	0	0	494,400	
016	L2000175	SR 16/Corridor Congestion Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,128	0	0	0	0	0	0	0	3,000	
I-5, Lewis County Area - Corridor Improvements							17,342	5,032	10,020	45,525	10,000	20,000	20,500	0	0	280,566	
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,185	32	0	0	0	0	0	0	152,966	
005	L2000204	I-5/North Lewis County Interchange	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	10,000	20,000	20,500	0	0	50,500
005	L2000223	I-5/Rebuild Chamber Way Interchange Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	14,157	4,000	10,020	45,525	0	0	0	0	76,100	

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Rte	Project	Project Title	Leg Dist	Funding Source														Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)		
005	L1000223	I-5/Rush Road Interchange Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	0	1,000	
I-5, Olympia Freeway								50,626	21,750	0	0	0	0	0	0	0	0	0	74,250
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50,626	19,500	0	0	0	0	0	0	0	0	72,000	
005	L1000231	I-5 Corridor from Mounts Road to Tumwater	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,250	0	0	0	0	0	0	0	0	2,250	
I-5, Puget Sound Area - Improvements								33,972	66,105	68,000	30,000	48,000	13,000	26,000	0	19,367	420,184		
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	228	0	0	0	0	0	0	0	0	0	1,902	
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,173	15,955	0	0	0	0	0	0	0	0	21,234	
005	100536D	I-5/SR 525 Interchange Phase	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	19,367	20,010		
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	02, 22, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	193	0	0	0	0	0	0	0	0	0	22,423	
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,243	0	0	0	0	0	0	0	0	0	89,276	
005	L2000139	I-5/156th NE Interchange in Marysville	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	3,000	13,000	26,000	0	0	0	42,000	
005	L2000160	I-5/Ship Canal Noise Wall	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	400	3,100	0	0	0	0	0	0	0	3,500	

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Rte	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,900	44,600	29,900	0	0	0	0	0	0	84,400
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	10,000	30,000	45,000	0	0	0	0	85,000
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	18,735	5,150	25,000	0	0	0	0	0	0	49,939
099	L1000176	SR 99/I-5 Interchange - Fife	25, 27, 30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500
I-5, SW Washington - Corridor Improvements								584	0	0	10,400	74,800	12,500	0	0	0	218,661
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	219	0	0	0	0	0	0	0	0	85,698
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	34,913
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	10,400	74,800	12,500	0	0	0	97,700
005	L2000259	Replacement Bridge on Interstate 5 across the Columbia River	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	350
I-5, Vancouver - Columbia River Crossing								0	35,000	0	0	0	0	0	0	0	35,000
000	G2000088	I-5/Columbia River Bridge	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	35,000	0	0	0	0	0	0	0	35,000

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
I-5, Whatcom/Skagit County - Improvements								4,050	8,500	9,000	10,100	0	0	0	0	0	31,650	
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,000	9,000	10,100	0	0	0	0	0	21,100	
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	6,500	0	0	0	0	0	0	0	10,000	
005	L2000255	I-5/Exit 274 Interchange	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	550	0	0	0	0	0	0	0	0	550	
SR 9, Snohomish County - Corridor Improvements								14,012	54,479	49,800	87,500	25,500	0	0	0	3,847	341,148	
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91	0	0	0	0	0	0	0	0	53,543	
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,026	12,348	0	0	0	0	0	0	0	22,076	
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	0	0	29,534	
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	47	0	0	0	0	0	0	0	0	11,803	
009	100921G	SR 9/SR 528 - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	3,847	3,847	
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	6,745	
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,300	23,800	87,500	25,500	0	0	0	0	142,100	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,785	34,831	26,000	0	0	0	0	0	0	69,500	
009	L1000240	SR 9/South Lake Stevens Road Roundabout	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	2,000	0	0	0	0	0	0	0	2,000	
US 12, Tri-Cities to Walla Walla - Corridor Improvements								35,764	118,000	16,000	0	0	0	0	0	0	247,113	
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	140	0	0	0	0	0	0	0	0	51,652	
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,775	0	0	0	0	0	0	0	0	5,337	
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63	0	0	0	0	0	0	0	0	21,317	
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	33,786	118,000	16,000	0	0	0	0	0	0	168,807	
US 12, Yakima Area - Improvements								0	0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	37,084	38,439	
SR 14, Clark/Skamania County - Corridor Improvements								13,030	44,980	7,365	0	0	0	0	0	0	0	115,305
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101	0	0	0	0	0	0	0	0	48,553	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)		
014	L1000157	SR 14 Access Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,193	4,980	0	0	0	0	0	0	0	0	7,500	
014	L2000074	SR 14/ Wind River Junction	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,373	4,215	0	0	0	0	0	0	0	0	8,252	
014	L2000102	SR 14/I-205 to SE 164th Ave - Auxiliary Lanes	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,918	18,000	3,000	0	0	0	0	0	0	0	25,000	
014	L2220062	SR 14/Bingen Underpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,445	17,785	4,365	0	0	0	0	0	0	0	26,000	
SR 16, Tacoma - New Narrows Bridge								0	0	0	0	0	0	0	0	57,593	0	57,593	
016	TNBO01A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	57,593	0	57,593		
SR 17, Moses Lake Vicinity - Improvements								43	0	0	0	0	0	0	0	0	0	105	
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	43	0	0	0	0	0	0	0	0	0	105	
SR 18, Auburn to I-90 - Corridor Widening								3,355	20,740	18,000	0	0	0	0	0	0	0	0	48,049
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	0	0	0	0	0	0	0	0	3,026	
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	0	0	0	0	0	0	0	0	0	3,023	
018	L1000120	SR 18 Eastbound Off-Ramp	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,160	11,840	0	0	0	0	0	0	0	0	15,000	
018	L1000199	SR 18 Widening - Issaquah/Hobart Rd to Raging River	-05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	8,900	18,000	0	0	0	0	0	0	0	27,000	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
SR 20, Island County - Safety Improvements							138	24	9	12	3	0	0	0	0	0	3,678	
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	138	24	9	12	3	0	0	0	0	3,678	
SR 20, West Skagit County - Improvements							11,792	0	0	0	0	0	0	0	0	0	13,400	
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,792	0	0	0	0	0	0	0	0	13,400	
SR 24, Yakima to Hanford - Improvements							3	0	0	0	0	0	0	0	0	0	50,524	
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	50,524	
SR 28/285, Wenatchee Area - Improvements							2,198	7,350	24,700	28,900	22,000	0	0	0	0	0	170,428	
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	493	0	0	0	0	0	0	0	0	40,075	
028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	841	2,200	0	0	0	0	0	0	0	3,041	
028	202802J	SR 28/ Wenatchee to I- 90 - Study	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	0	0	0	0	0	0	102	
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	0	0	0	0	0	0	0	0	28,273	
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	250	4,050	18,700	15,500	20,000	0	0	0	0	58,500	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	0	0	0	0	0	0	0	0	0	17,437
285	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	500	1,100	6,000	13,400	2,000	0	0	0	0	0	23,000
I-82, Yakima To Oregon								19,970	22,695	23,476	44,776	15,106	0	0	0	0	0	170,200
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	0	0	0	0	0	0	0	0	0	34,803
082	508201S	I-82/South Union Gap I/C - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	535	0	0	0	0	0	0	0	0	0	3,219
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	601	557	0	0	0	0	0	0	0	0	2,962
082	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	203	235	0	0	0	0	0	0	0	0	2,003
082	L2000123	I-82/ EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17,100	17,300	0	0	0	0	0	0	0	0	34,400
082	T104000	I-82 West Richland - Red Mountain Interchange	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,509	4,603	18,945	0	0	0	0	0	0	0	28,400
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,531	44,776	15,106	0	0	0	0	0	64,413

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
I-90, Snoqualmie Pass - Corridor Improvements							92,289	41,682	101,443	182,523	97,523	523	523	0	0	992,024	
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	82,638	4,877	1,743	523	523	523	523	0	0	564,921
090	509016O	I-90/Canyon Rd Interchange - EB Ramp Terminal Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	398	305	0	0	0	0	0	0	0	703
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,253	36,500	99,700	182,000	97,000	0	0	0	0	426,400
I-90, Spokane Area - Corridor Improvements							13,535	39,250	3,000	0	0	0	0	0	0	0	61,523
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,285	0	0	0	0	0	0	0	0	8,023
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,000	18,500	100	0	0	0	0	0	0	26,600
090	L2000122	I-90/Barker to Harvard - Improve Interchanges & Local Roads	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,250	20,750	2,900	0	0	0	0	0	0	26,900
I-90, Western Washington - Improvements							12,137	61,675	0	0	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,300	0	0	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Corridor Improvements	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,837	61,675	0	0	0	0	0	0	0	73,200

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
US 97, Chelan Falls to Toppenish - Safety Improvements							3,009	0	0	0	0	0	0	0	0	0	0	3,919
097	L2000163	Dolarway Intersection Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,009	0	0	0	0	0	0	0	0	3,919	
SR 99, Seattle - Alaskan Way Viaduct							387,644	183,647	0	0	0	0	0	0	0	0	3,368,061	
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	375,143	180,647	0	0	0	0	0	0	0	3,325,774	
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,500	3,000	0	0	0	0	0	0	0	38,170	
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	11, 36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	4,117	
US 101/104/112, Olympic Peninsula/SW WA - Improvements							5,381	1,796	0	0	0	0	0	0	0	4,451	64,732	
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,276	3,218	
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,175	2,560	
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	0	0	0	0	0	0	0	0	51,059	
101	310116D	US 101/Lynch Road - Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	192	0	0	0	0	0	0	0	0	1,005	
101	L2000161	US 101/Lynch Road Intersection Improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)		
101	L2000279	US 101/Lower Hoh Road Intersection Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	506	0	0	0	0	0	0	0	0	600	
101	L2000343	US 101/East Sequim Corridor Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,290	0	0	0	0	0	0	0	0	1,290	
SR 161, Pierce County - Corridor Improvements								1,139	0	0	0	0	0	0	0	0	31,386	84,556	
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	194	0	0	0	0	0	0	0	0	0	52,068	
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	31,386	31,386		
161	L1100048	31st Ave SW Overpass - Improvements	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	945	0	0	0	0	0	0	0	0	0	1,102	
SR 167, Renton to Puyallup Corridor Improvements								2,493	60	0	0	0	0	0	0	0	0	83,931	
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,493	60	0	0	0	0	0	0	0	0	83,931	
SR 167, Tacoma to Puyallup - New Freeway								133,651	265,100	395,400	473,300	493,000	171,100	20,000	0	0	1,953,900		
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	133,651	265,100	395,400	473,300	493,000	171,100	20,000	0	0	0	1,953,900	
I-205, Vancouver Area - Corridor Improvements								3,064	0	0	50,000	0	0	0	0	0	0	90,265	
005	L1000111	I-5/179th St Interchange	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	50,000	0	0	0	0	0	0	50,500	

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Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future			
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,564	0	0	0	0	0	0	0	0	0	39,765	
SR 240, Richland Vicinity - Corridor Improvements								217	5,000	0	0	0	0	0	0	0	0	46,473	
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	41,021	
240	524003S	SR 240/Kingsgate Way - Signalize Intersection	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	0	0	0	0	0	0	0	0	0	452	
240	L2000202	SR 240/Richland Corridor Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	0	5,000	
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements								10,700	18,900	7,200	0	0	0	0	0	0	0	0	36,800
305	N30500R	SR 305 Construction - Safety & Mobility Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,700	18,900	7,200	0	0	0	0	0	0	0	36,800	
SR 395, Ritzville to Pasco - Corridor Improvements								5,000	10,000	0	0	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	10,000	0	0	0	0	0	0	0	0	15,000	
US 395, Spokane - North Spokane Corridor								87,187	164,017	209,000	202,900	173,000	61,000	0	0	0	0	1,108,609	
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,733	17	0	0	0	0	0	0	0	0	229,709	
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67,454	164,000	209,000	202,900	173,000	61,000	0	0	0	0	878,900	

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Rte	Project	Project Title	Leg Dist	Funding Source														Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)		
		I-405, Lynnwood to Tukwila - Corridor Improvements						280,690	527,703	637,000	438,000	135,000	225,000	0	0	13,816	3,388,331		
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	296	0	0	0	0	0	0	0	0	13,816	41,618	
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	157	42	0	0	0	0	0	0	0	0	140,044	
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	0	179,816	
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	203,268	
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	0	0	0	0	0	0	0	164,275	
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - 48 Widening (Nickel/TPA)*	01, 41, 45,	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40,573	1,200	0	0	0	0	0	0	0	0	378,725	
000	L2000344	Governor Veto - Program I*	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	49,005	0	0	0	0	0	0	0	0	0	49,005	

*A veto in the 2019 supplemental transportation budget reverts funding in Program I for the Nickel and TPA accounts to the amounts enacted in the 2018 supplemental transportation budget for the 2017-2019 biennium. The veto specifically adjusts funding for the I-405/Kirkland Vicinity Stage 2 – Widening project for these accounts. The remainder of the veto funding adjustment is shown here as “Governor Veto – Program I”.

405	8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,136	0	0	0	0	0	0	0	0	0	21,656
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,000	54,000	21,000	0	0	0	0	0	0	0	83,000

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future			
405	L1000163	I-405 NB Hard Shoulder Running -- SR 527 to I-5	01, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,222	36	0	0	0	0	0	0	0	0	11,586	
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,960	83,000	396,000	153,000	0	0	0	0	0	0	640,001	
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	167,305	384,425	220,000	160,000	10,000	225,000	0	0	0	0	1,225,337	
405	L1000280	I-405/North 8th Street Direct Access Ramp in Renton	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	125,000	125,000	0	0	0	0	0	250,000	
SR 500, Vancouver to Orchards - Corridor Improvements								36	0	0	0	0	0	0	0	0	0	45,098	
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	0	45,098	
SR 502, I-5 to Battle Ground - Corridor Improvements								2,944	0	0	0	0	0	0	0	0	0	0	82,799
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,944	0	0	0	0	0	0	0	0	0	82,799	
SR 509, SeaTac to I-5 - Corridor Completion								6	0	0	0	0	0	0	0	0	0	0	31,347
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	0	0	0	31,347	
SR 510, Yelm - New Freeway								3,502	31,413	23,587	0	0	0	0	0	0	0	0	87,849
510	351025A	SR 510/Yelm Loop - New Alignment	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	0	29,349	
510	T32700R	SR 510/Yelm Loop Phase 2	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	31,413	23,587	0	0	0	0	0	0	0	58,500	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
SR 518, Burien to Tukwila - Corridor Improvements								12,411	0	0	0	0	0	0	0	0	13,515	
518	T32800R	SR 518 Des Moines Interchange Improvement	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,411	0	0	0	0	0	0	0	0	13,515	
SR 520, Seattle to Redmond - Corridor Improvements								279,440	505,026	409,642	329,088	391,649	31,880	31,880	15,940	0	4,681,012	
520	1B11001	SR 520/Bellevue Corridor Improvements - East End	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	0	0	0	0	2,576	
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61,699	28,882	0	0	0	0	0	0	0	2,679,890	
520	8B11009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	15,940	31,880	31,880	31,880	31,880	15,940	0	159,400	
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	0	0	0	0	0	86,931	
520	L1000098	SR 520/124th St Interchange (Design and Right of Way)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	19,800	21,100	0	0	0	0	0	0	40,900	
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,980	60,120	4,900	0	0	0	0	0	0	68,000	
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	214,405	396,224	367,702	297,208	359,769	0	0	0	0	1,643,315	

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Rte	Project	Project Title	Leg Dist	Funding Source													Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
SR 522, Seattle to Monroe - Corridor Improvements								1,464	13,125	10,000	0	0	0	0	0	0	0	191,746
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	31	0	0	0	0	0	0	0	22,566	
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	707	294	0	0	0	0	0	0	0	145,630	
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	750	12,800	10,000	0	0	0	0	0	0	23,550	
SR 531, Smokey Point Vicinity - Improvements								212	4,900	10,900	23,500	0	0	0	0	0	41,179	
531	153160A	SR 531/43rd Ave NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	0	0	0	0	0	0	0	0	1,879	
531	L1000114	SR 531/43rd Ave NE - Corridor	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,900	10,900	23,500	0	0	0	0	0	39,300	
SR 532, Camano Island to I-5 - Corridor Improvements								6,413	0	0	0	0	0	0	0	0	86,191	
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,413	0	0	0	0	0	0	0	0	86,191	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
SR 539, Bellingham North - Corridor Improvements							141	0	0	16,000	24,000	0	0	0	0	0	0	47,501
539	153915A	SR 539/Lynden- Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	141	0	0	0	0	0	0	0	0	7,501	
539	L2000118	SR 539/Guide Meridian	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	16,000	24,000	0	0	0	0	40,000	
SR 542, Bellingham Vicinity - Corridor Improvements							1	0	0	0	0	0	0	0	0	0	5,826	
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	5,826	
SR 704, Lakewood Vicinity - New Freeway							0	0	0	0	0	0	0	0	0	18,256	40,900	
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	18,256	40,900	
Complete Puget Sound Core HOV System - Multiple Highways							567	17,712	30,921	10,000	60,000	10,000	0	0	0	129,200		
167	316706C	SR 167/SR 410 to SR 18 - Congestion Management	25, 30, 31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	567	17,712	30,921	10,000	60,000	10,000	0	0	0	129,200	
Future Unprogrammed Project Reserves							14,000	10,140	12,538	19,099	112,086	138,939	111,609	193,500	103,500	715,411		
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,088	41,434	32,439	90,000	0	165,961	
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	28,023	26,252	20,752	28,050	28,050	131,127	
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	65,385	61,253	48,418	65,450	65,450	305,956	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	2,249	3,429	3,705	0	0	0	0	10,383	
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	140	114	3,000	0	0	0	0	0	3,254	
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	175	2,670	2,885	0	0	0	0	8,730	
998	099905Q	Future Local Funds for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000	
Other								21	1,000	0	0	0	0	0	0	0	15,235	
000	000015R	Dept of Revenue - Sales Tax on Projects on Federal/Tribal land	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	0	0	0	99	
000	OBI100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	14,136	
162	L1000276	SR 162/410 Interchange Design and Right of Way Project	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	1,000	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
Studies & System Analysis							2,555	1,150	0	0	0	0	0	0	0	0	0	4,973
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	200	0	0	0	0	0	0	0	741	
002	L1000158	US 2 Trestle IJR	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,992	950	0	0	0	0	0	0	0	3,501	
003	300310S	SR 3/SR 16 Gorst Practical Design - Planning Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	216	0	0	0	0	0	0	0	0	415	
523	L1000059	SR 523 Corridor Study	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	135	0	0	0	0	0	0	0	0	316	
Improvement - Program Support Activities							28,963	28,963	29,570	30,182	30,787	31,389	32,037	32,702	33,371	379,353		
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,963	28,963	29,570	30,182	30,787	31,389	32,037	32,702	33,371	379,353	
Safety - Interchange Improvements (New & Rebuilt)							8,328	17,000	0	0	0	0	0	0	0	0	29,493	
105	L2200092	SR 150/No-See- Um Road Intersection - Realignment	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,328	0	0	0	0	0	0	0	0	8,493	
395	L2000127	US 395/Ridgeline Intersection	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	17,000	0	0	0	0	0	0	0	21,000	
Safety - Interchange, Intersection & Spot Improvements							154,869	193,227	263,504	82,564	0	6,000	24,000	0	0	854,562		
000	0BI2010	Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94,776	57,732	54,954	54,645	0	0	0	0	0	352,154	
000	0BI2011	Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40,619	24,743	23,553	23,419	0	0	0	0	0	150,927	
002	200201J	US 2/East Wenatchee N - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	59	0	0	0	0	0	0	0	0	359	

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Rte	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
002	N00200R	US Hwy 2 Safety	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,100	2,600	14,300	0	0	0	0	0	0	19,000	
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	6,000	24,000	0	0	30,000	
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	11,150	0	0	0	0	0	0	0	11,150	
026	L2000236	SR 26 & US 195 Safety Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	416	0	0	0	0	0	0	0	0	416	
090	L1000113	I-90/SR 18 Interchange Improvements	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	73,100	71,900	0	0	0	0	0	0	150,000	
097	209703H	US 97/North of Brewster - Passing Lane	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	1,459	
125	L2000170	SR 125/9th Street Plaza - Intersection Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	398	3,502	0	0	0	0	0	0	0	3,900	
241	L2000280	SR 241/Sunnyside Vicinity Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500	
432	L2000091	SR 432 Longview Grade Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,500	14,400	60,600	4,500	0	0	0	0	0	85,000	
525	L2000252	SR 525 Improvements - Freeland Vicinity	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	1,500	
526	N52600R	SR 526 Corridor Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,000	6,000	38,197	0	0	0	0	0	0	47,197	
Safety - Median Cross Over Protection								0	1,000	0	0	0	0	0	0	0	0	1,000
101	L1000247	US 101/Morse Creek Safety Barrier	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	1,000	

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Rte	Project	Project Title	Leg Dist	Funding Source													Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
Safety - Pedestrian & Bicycle Improvements							787	888	0	0	0	0	0	0	0	0	0	5,460
000	OBI1002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	0	0	0	0	0	0	0	0	3,474	
162	316218A	SR 162/Orting Area - Construct Pedestrian Evacuation Crossing	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	497	0	0	0	0	0	0	0	0	854	
527	L1000173	SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathway	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230	570	0	0	0	0	0	0	0	800	
900	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	318	0	0	0	0	0	0	0	332	
Safety - Roadside Improvements							12,362	4,700	0	0	0	0	0	0	0	0	18,650	
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,062	0	0	0	0	0	0	0	0	11,650	
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,300	4,700	0	0	0	0	0	0	0	7,000	
Environmental - Fish Barrier Removal & Chronic Deficiencies							117,466	105,023	85,415	127,280	71,348	48,608	57,565	0	5,313	755,096		
000	OBI4004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,933	5,023	2,030	10,375	14,394	36	0	0	0	63,255	
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	5,313	6,071		
998	OBI4001	Fish Passage Barrier	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	108,533	100,000	83,385	116,905	56,954	48,572	57,565	0	0	685,770	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
Environmental - Noise Walls & Noise Mitigation							2,910	1,218	887	0	0	0	0	0	0	0	9,934
000	0BI4002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,709	1,218	887	0	0	0	0	0	0	4,814
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	0	0	4,920
395	L2000253	US 395/N Yelm Street - Noise Study	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	200
Environmental - Stormwater & Mitigation Sites							10,848	6,109	9,514	4,849	3,087	3,016	1	0	0	54,598	
000	0BI4003	Stormwater & Mitigation Site Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,455	4,429	8,543	3,904	3,000	3,000	0	0	0	35,808
000	0BI4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,515	1,680	971	945	87	16	1	0	0	11,997
005	400506M	I-5/Chehalis River Flood Control	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,878	0	0	0	0	0	0	0	0	6,793
WSF - Terminal Improvements							500	0	0	0	0	0	0	0	0	0	500
104	L2000246	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500

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Rte	Project	Project Title	Leg Dist	Funding Source												Total (incl Prior)		
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33		Future	
Highway Preservation Program (P)							927,551	768,100	761,619	1,027,370	983,649	1,000,959	1,064,692	947,596	524,058	9,512,907		
SR 99, Seattle - Alaskan Way Viaduct							0	10	10	10	10	5,780	20	34,830	20	40,690		
099	L2000291	SR 99 Tunnel R&R - Preservation	36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10	10	10	10	5,780	20	34,830	20	40,690	
SR 104, Hood Canal Bridge							163	0	0	0	0	0	0	0	0	0	0	6,095
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	163	0	0	0	0	0	0	0	0	6,095	
SR 167, Renton to Puyallup Corridor Improvements							1	0	0	0	0	0	0	0	0	0	0	841
167	L2000187	SR 167/HOT Lanes Tolling Equipment R&R	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	841	
Future Unprogrammed Project Reserves							0	0	0	6,000	10,000	24,849	25,002	31,002	0	96,853		
998	099902D	Other Facilities Project Reserve - Major Drainage/Electri cal Systems	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	6,000	10,000	24,849	25,002	31,002	0	96,853	
Other							10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
000	L1000198	Preservation Activities	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000	
Preservation - Emergency Relief Projects							28,396	20,115	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	241,482
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,396	115	0	0	0	0	0	0	0	61,482	
998	099960K	Emergency Slide & Flood Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33		Future	
Preservation - Major Drainage								16,677	19,342	21,183	14,000	14,000	14,000	14,000	14,000	14,000	14,000	149,425
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,677	5,342	7,183	0	0	0	0	0	0	23,425	
998	099906Q	Set Aside for Local funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000	
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000	
Preservation - Major Electrical								1,241	4,013	10,512	21,179	11,919	6,095	34,133	4,492	31,514	131,881	
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,241	4,013	6,812	5,587	155	0	0	0	0	24,591	
405	1405RRT	I-405/Bellevue to Lynnwood R&R - Preservation	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,700	15,592	11,764	6,095	34,133	4,492	31,514	107,290	
Preservation - Program Support Activities								53,615	64,115	62,906	64,206	65,495	66,774	68,154	69,567	70,992	836,722	
999	095901W	Set Aside for Preservation Program Support Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	48,615	61,615	62,906	64,206	65,495	66,774	68,154	69,567	70,992	829,222	
000	L2000290	Set Aside for Preservation Litigation Funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	2,500	0	0	0	0	0	0	0	7,500	
Preservation - Rest Areas								4,586	2,514	3,599	2,871	1,851	1,850	1,850	1,100	350	27,969	
000	OBP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,676	1,741	1,839	1,728	750	750	750	750	0	15,995	
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	504	350	350	350	350	350	350	350	350	4,659	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,406	423	1,410	793	751	750	750	0	0	7,315
Preservation - Unstable Slopes								17,379	4,436	2,588	6,797	20,957	6,000	6,000	16,002	0	139,694
000	OBP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,379	4,436	2,588	6,797	20,957	6,000	6,000	16,002	0	139,694
Preservation - Weigh Stations								9,231	5,000	5,001	7,160	7,730	0	0	0	0	34,894
000	OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,231	5,000	5,001	7,160	7,730	0	0	0	0	34,894
Road Preservation - Asphalt								168,915	109,658	104,481	316,928	324,252	348,486	379,146	381,788	0	2,460,846
000	OBP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	168,915	109,658	104,481	316,928	324,252	348,486	379,146	381,788	0	2,460,846
Road Preservation - Chip Seal								52,970	67,502	95,852	18,289	0	0	0	0	0	307,101
000	OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52,970	67,502	95,852	18,289	0	0	0	0	0	307,101
Road Preservation - Concrete/Dowel Bar Retrofit								143,692	49,092	67,861	48,469	32,290	0	0	0	0	515,684
000	OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143,692	49,092	67,861	48,469	32,290	0	0	0	0	515,684
Road Preservation - Safety Features								171,864	128,670	169,930	181,829	178,377	177,492	176,538	30,000	30,000	1,322,171
000	OBP3007	Preservation of Highway Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,050	9,958	19,763	30,776	30,000	30,000	30,000	30,000	30,000	231,209
000	L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	162,814	118,712	150,167	151,053	148,377	147,492	146,538	0	0	1,090,962

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
Bridge Preservation - Repair							179,503	213,801	112,740	205,281	179,667	263,360	274,848	279,814	343,880	2,259,770	
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	128,731	135,207	105,290	203,014	173,476	245,243	250,329	266,049	0	1,686,476
000	L1000068	Structurally Deficient and At Risk Bridges	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,599	23,282	0	0	0	0	0	0	0	53,300
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	918	7,906	7,156	481	2,292	1,280	2,899	245	0	24,043
099	109947B	SR 99/Aurora Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,982	13,839	0	0	0	0	0	0	0	46,795
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,556	16,023	0	0	0	0	0	0	0	21,848
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	11,000	0	0	0	0	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,970	6,000	0	0	0	0	0	0	0	11,970
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,747	544	294	1,786	3,899	16,837	21,620	13,520	343,880	404,338
Bridge Preservation - Replacement							30,909	19,996	54,093	45,356	43,839	51,272	50,000	50,000	3,302	526,849	
000	OBP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,940	3,259	53,776	43,756	36,939	49,772	50,000	50,000	0	378,924
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	8,604

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,600	6,900	1,500	0	0	0	10,000	
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	55	1	0	0	0	0	0	0	0	10,130	
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	0	0	0	0	0	0	0	0	7,261	
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	6,960	
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	237	0	0	0	0	0	0	0	0	15,611	
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	6,015	
012	L2000075	US 12/ Wildcat Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,974	0	0	0	0	0	0	0	0	8,300	
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	3,302	3,302	
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,035	16,736	317	0	0	0	0	0	0	19,871	
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	505	0	0	0	0	0	0	0	0	33,045	
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	108	0	0	0	0	0	0	0	0	18,826	

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Highway Preservation Program (P)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source												Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
Bridge Preservation - Scour							8,300	1,419	5,921	5,053	5,001	5,001	5,001	5,001	0	42,042	
000	OBP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,300	1,419	5,921	5,053	5,001	5,001	5,001	5,001	0	42,042
Bridge Preservation - Seismic Retrofit							18,556	23,381	14,942	53,942	58,261	0	0	0	0	0	244,860
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	0	0	51,387
000	OBP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,550	23,381	14,942	53,942	58,261	0	0	0	0	193,473
Traffic Ops - ITS & Operation Enhancements							11,553	25,036	0	0	0	0	0	0	0	0	37,038
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11,553	25,036	0	0	0	0	0	0	0	37,038

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Traffic Operations Program (Q)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source													Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
Traffic Operations Program (Q)							11,981	13,142	11,200	10,300	10,300	0	0	0	0	0	71,953
I-90, Spokane Area - Corridor Improvements							761	0	0	0	0	0	0	0	0	0	905
090	609007Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	0	0	0	0	600	
240	L2000230	SR 240/Hagen Road - Traffic Lights	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	161	0	0	0	0	0	0	0	305	
Safety - Interchange, Intersection & Spot Improvements							10	0	0	0	0	0	0	0	0	953	
395	639516Q	US 395/Hawthorne Rd - Intersection Improvements	06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	953	
Safety - Pedestrian & Bicycle Improvements							70	0	0	0	0	0	0	0	0	70	
141	414119Q	SR 141/Flashing School Zone Signs	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	30	
530	153054A	SR 530/Chief Brown Road Vicinity - Flashing Radar Speed Signs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	0	0	0	0	0	0	0	40	
Traffic Ops - CVISN, WIM, & Weigh Stations							68	0	0	0	0	0	0	0	0	4,215	
000	000510Q	CVISN-CVISN- Deployment Stations along I- 5, I-90, and I-82	02, 10, 13, 15, 16, 30, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	3,033	
005	000515Q	Expanded CVISN- automated Infrared Roadside Screening	02, 10, 13, 15, 16, 30, 38, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	332	
005	000516Q	Expanded CVISN-Replace iSINC WIM Computers	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66	0	0	0	0	0	0	0	850	

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Traffic Operations Program (Q)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source													Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
Traffic Ops - ITS & Operation Enhancements							10,330	12,222	11,200	10,300	10,300	0	0	0	0	0	61,827
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,777	6,321	10,300	10,300	10,300	0	0	0	0	41,044
000	100015Q	SR 527 & SR 96 Adaptive Signal Control System (County lead)	01, 21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	0	0	0	0	0	134
000	100017Q	I-5 & I-90 Ramp Meter Enhancements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	340	0	0	0	0	0	0	0	0	340
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	0	0	0	0	0	0	0	0	361
000	300044Q	Region Wide HAR Improvements and Fiber Expansion	22, 25, 28, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	0	0	0	0	0	0	0	0	764
000	400016T	Vancouver Urban ITS Device Infill	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	0	0	0	0	0	0	0	0	900
000	400017F	SWR Legacy Fiber Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	54
000	400017Q	Clark County CMAQ VAST Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	0	0	119
000	400017R	SWR Ramp Meter Study 2016 - Vancouver Metro Area	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	89
000	400018Q	Centralized Signal System - Joint ATMS throughout Clark County	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	200

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source													Total (incl Prior)	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
000	400019Q	Centralized Signal System Enhancements	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83	369	0	0	0	0	0	0	0	0	452
000	400019R	I-5/I-205 Urban Ramp Meter - Phase 1	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	509	0	0	0	0	0	0	0	0	0	509
000	400019V	Regional Video Sharing	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	0	0	150
000	600024Q	Eastern Region CCTV Systems - New Installs	04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	0	0	0	200
002	200210Q	US 2/W of Stevens Pass Camera installation	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	185	0	0	0	0	0	0	0	0	0	185
002	600227Q	US 2/Spotted Rd to I-90 - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	0	594
003	L2000254	SR 3 Speed & Crosswalk Signs	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	0	0	0	0	0	0	0	57
005	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	232	506	0	0	0	0	0	0	0	0	866
005	100516Q	I-5/CCTV Enhancement S 188th St to NE 80th St - Camera Installation	11, 30, 33, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	445	3	0	0	0	0	0	0	0	0	450
005	100517Q	I-5/SB NE 45th St to NE 130th St - Ramp Meters	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	780	0	0	0	0	0	0	0	0	0	780
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	0	0	0	196
005	100555Q	I-5/North Everett to SR 528 - ITS	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	2,371

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Traffic Operations Program (Q)
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Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
005	300519Q	I-5/Olympia Area Southbound - Congestion Management	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	550	0	0	0	0	0	0	0	0	550
014	401417Q	SR 14 ATIS Infill; I-5 to Evergreen	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,067	34	0	0	0	0	0	0	0	0	1,101
018	101812Q	SR 18/WB Ramps & SE 304th Street Intersection	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	0	0	61
020	202000W	SR20/Wauconda Summit - RWIS and	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	0	0	0	0	0	0	0	0	0	295
024	202400Q	NCR Basin ITS Phase 3	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	424	0	0	0	0	0	0	0	0	0	424
090	109025Q	I-90/EB E Mercer Way - ITS	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	0	0	0	200
090	109062Q	I-90/Highpoint to SR 18 - Fiber Extension	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	840	0	0	0	0	0	0	0	0	840
090	609047Q	I-90/Freeway/Arterial Integrated Corridor Management 2019 - 2021	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	550	0	0	0	0	0	0	0	0	550
167	316706Q	SR 167/SR 410 to SR 18 - ITS	25, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	92	900	0	0	0	0	0	0	0	1,000
205	420520Q	I-205/NB Mill Plain On-Ramp - Ramp Meter	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	466	0	0	0	0	0	0	0	0	466
205	420522Q	I-205/SB Mill Plain and SB 18th St On-Ramps - Ramp Meters	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	240	0	0	0	0	0	0	0	0	240

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Traffic Operations Program (Q)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
240	524001Q	SR 240/Jadwin Ave to I-182 - Install Traffic Cameras	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	0	260
285	228500Q	SR 285/Wenatchee Area - ITS Conduit	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	0	0	0	0	450
503	450317Q	SR 503 ATIS Infill-I/S Bypass; 4th Plain to Main St. and Signal Study	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	723	0	0	0	0	0	0	0	0	0	815
503	450317T	SR 503, Fourth Plain to Main Street ITS Device Infill	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	380	0	0	0	0	0	0	0	0	0	380
512	351207Q	SR 512/SR 7 to I-5 - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	1,556
512	351207R	SR 512/I-5 to SR 7 EB - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	401	0	0	0	0	0	0	0	0	495
522	152233Q	SR 522/Fales-Echo Lake Rd Interchange - Ramp Meters	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	0	500
527	152711Q	SR 527/Bothell to Dumas Rd - Pedestrian & Bicycle Improvements	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	0	0	0	0	0	0	0	0	0	129
099	L2000338	SR 99 Aurora Bridge ITS	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	700	0	0	0	0	0	0	0	0	700

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Traffic Operations Program (Q)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future			
Traffic Ops - Traveler Information							742	920	0	0	0	0	0	0	0	0	0	0	3,983
000	000600Q	Statewide LED Roadway Lighting Energy Reduction Project	01, 05, 10, 21, 22, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	325	0	0	0	0	0	0	0	0	0	1,510	
002	200208Q	US 2/W of Wenatchee - VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	0	0	0	413	
014	401412Q	SR 14/Traveler Information Enhancements Phase II	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	0	375	
090	509019Q	I-90/SR 18 Interchange Vic EB - Install VMS	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	0	0	0	400	
090	609004Q	I-90/Sprague Rest Area Traveler Information	07, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	0	0	0	0	0	0	0	0	0	133	
090	609006Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	134	0	0	0	0	0	0	0	0	0	151	
097	409716Q	US 97/Center-ville Rd to Yakima Co - Variable Message Signs	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	242	0	0	0	0	0	0	0	0	0	481	
182	518203Q	I-182/Argent Rd Vicinity EB - Install VMS	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	520	0	0	0	0	0	0	0	0	520	

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Public Transportation Program (V)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
Public Transportation Program (V)							95,102	133,204	69,876	9,132	7,783	8,901	7,990	0	0	360,322	
Regional Mobility Grants Current Biennium							0	42,372	25,111	0	0	0	0	0	0	67,483	
0	20190001	Community Transit: Swift BRT Green Line Operating	01, 21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	5,000	0	0	0	0	0	10,000	
0	20190002	Intercity Transit: Regional Business to Business Vanpool Program	01, 02, 05, 11, 20, 22, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	220	220	0	0	0	0	0	440	
0	20190003	Ben Franklin Transit: West Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,207	506	0	0	0	0	0	3,713	
0	20190004	City of Kent: Rapid Ride Facility Passenger Amenities & Access Improv.	05, 11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,236	6,764	0	0	0	0	0	8,000	
0	20190005	City of Tukwila: South King County Regional TDM for Centers & Corridors	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	160	0	0	0	0	0	0	160	
0	20190006	Island Co. Public Works: Clinton P&R-to-Ferry Terminal Connection Imp.	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	905	0	0	0	0	0	1,305	
0	20190007	Ben Franklin Transit: Duportail Multimodal Hub	08, 09, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,357	1,782	0	0	0	0	0	3,138	
0	20190008	Ben Franklin Transit: Downtown Pasco Multimodal Hub	08,09,16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,552	300	0	0	0	0	0	1,852	
0	20190009	Seattle DOT: Market/45th RapidRide	36, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	2,000	0	0	0	0	0	6,000	

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Public Transportation Program (V)
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Prty	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	20190010	Spokane Transit Auth: Cheney HP Transit Cor. Imp. & Vehicle Acquisition	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,303	4,027	0	0	0	0	0	0	6,330
0	20190011	City of Burien: Ambaum Blvd and H Line Transit Pathway Improvements	34, 36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	0	0	0	0	0	0	0	10,000
0	20190012	Skagit Transit: Commuter Bus Purchase	10, 39, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,625	0	0	0	0	0	0	0	1,625
0	20190013	Intercity Transit: High Perf. Corridor Service Implementation - Ph 1	02, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,084	1,440	0	0	0	0	0	0	4,524
0	20190014	City of Olympia State Capitol Campus TDM	02, 17, 18, 19, 20, 22, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	160	0	0	0	0	0	0	0	160
0	20190015	Clark County PTBA - C-TRAN: Southbound I-5 Bus on Shoulder	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,900	0	0	0	0	0	0	0	4,900
0	20190016	City of Longview- RiverCities Transit:Lexington Connector Exp.	19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	292	0	0	0	0	0	0	0	292
0	20190A19	Spokane County CTR Office: Liberty Lake Shuttle	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	113	68	0	0	0	0	0	0	180
0	20190A23	Pierce Transit: Pacific Ave/SR 7 Corridor BRT Stations	25, 26, 27, 28, 29, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,100	2,100	0	0	0	0	0	0	4,200

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Prty	Project	Project Title	Leg Dist	Funding Source													Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
0	20190A27	City of Zillah: Teapot Dome Park & Ride Construction	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	664	0	0	0	0	0	0	0	0	664
Regional Mobility Grants Reappropriated and Four Year								41,207	53,817	2,889	0	0	0	0	0	0	0	99,920
0	20170001	Intercity Transit Route 612 Express Service Expansion	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	993	1,050	0	0	0	0	0	0	0	0	2,043
0	20170002	Skagit Transit Connector Services Expansion Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	576	639	0	0	0	0	0	0	0	0	1,216
0	20170003	King County Metro Northgate Transit Center TOD - Access and Facility Imp	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	729	4,512	0	0	0	0	0	0	0	0	5,241
0	20170004	King County Metro Route 101 Service Increase: Renton to/from Seattle	46, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,627	1,460	0	0	0	0	0	0	0	0	3,086
0	20170005	King County Metro Eastlake Off-Street Layover Facility	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,760	6,337	0	0	0	0	0	0	0	0	8,097
0	20170007	Spokane Transit Monroe/Regal High Performance Transit (HPT) Corridor Imp	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,925	2,000	0	0	0	0	0	0	0	0	3,925
0	20170008	King County Metro Renton to Auburn Transit Speed, Reliability & Service	11, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,428	3,496	1,269	0	0	0	0	0	0	0	8,193

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Prty	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
0	20170009	Kitsap Transit Silverdale Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,300	1,700	0	0	0	0	0	0	0	0	7,000
0	20170010	Intercity Transit Design and Construction - Regional Vanpool Service Ctr	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	3,900	0	0	0	0	0	0	0	0	5,900
0	20170013	King County Metro/Sound Transit Link Station Integration	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	624	1,456	0	0	0	0	0	0	0	0	2,080
0	20170014	Kitsap Transit Wheaton Way Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	2,000	0	0	0	0	0	0	0	0	6,000
0	20170016	Grant Transit Moses Lake - Ellensburg Express to CWU	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	170	203	0	0	0	0	0	0	0	0	373
0	20170017	Everett, City of- 80 Stall Park and Ride Expansion	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	500	0	0	0	0	0	0	0	0	750
0	20170018	Grant Transit Moses Lake - Wenatchee Connector to WVC	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	144	170	0	0	0	0	0	0	0	0	314
0	20170020	King County Metro Totem Lake/Kirkland to Bellevue/East-gate Transit Imp	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	1,620	0	0	0	0	0	0	0	2,120
0	20170022	Wahkiakum County Health & Human Service Regional Mobility Expand Service	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	222	222	0	0	0	0	0	0	0	0	444

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Prty	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	20170024	King County Metro Transit Speed & Reliability Hot Spot Imp Program	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	1,400	0	0	0	0	0	0	0	2,000
0	20170025	Seattle, City of - Delridge to Burien RapidRide Line	34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	5,000	0	0	0	0	0	0	0	10,000
0	20170026	Spokane Transit Upriver Transit Center	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	221	2,779	0	0	0	0	0	0	0	3,000
0	20170027	Klickitat County Mt. Adams Express	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	480	320	0	0	0	0	0	0	0	800
0	20170029	Pierce Transit S/SR 7 Park-and-Ride/Bus	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	3,875	0	0	0	0	0	0	0	4,000
0	20170030	Spokane Transit Spokane Falls CC Transit Station	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	193	1,935	0	0	0	0	0	0	0	2,128
0	20170031	Pullman Transit Increasing Capacity	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	530	0	0	0	0	0	0	0	530
0	20170A32	Lake Stevens, City of - US 2 Trestle HOV/Transit Trestle Congestion	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	219	1,603	0	0	0	0	0	0	0	1,822
0	20150024	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,742	2,701	0	0	0	0	0	0	0	4,750
0	20150009	King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,060	100	0	0	0	0	0	0	0	2,595

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	20150106	WSDOT - SR 525 - Pedestrian & Traffic Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	380	1,772	0	0	0	0	0	0	0	2,271
0	20150019	Spokane Transit Authority - West Plains Transit Center	06, 07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,504	1,000	0	0	0	0	0	0	0	7,050
0	20150008	King County Metro - Route 245 Corridor Speed and Reliability Improvement	42, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	936	656	0	0	0	0	0	0	0	2,192
Regional Mobility Grants Contingency (Unfunded)								0	8,968	15,100	0	0	0	0	0	0	24,068
0	20190018	Seattle DOT: RapidRide Roosevelt (Unfunded)	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	4,000	0	0	0	0	0	0	6,000
0	20190020	City of Bellevue: Advancement of TDM Strategies (Unfunded)	05, 11, 34, 37, 41, 43, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	550	500	0	0	0	0	0	0	1,050
0	20190021	Clark County PTBA - C-TRAN: Mill Plain Bus Rapid Transit (Unfunded)	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	10,600	0	0	0	0	0	0	13,600
0	20190022	Clark County PTBA - C-TRAN: Columbia House P&R Expansion (Unfunded)	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,451	0	0	0	0	0	0	0	2,451

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Prty	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
0	20190024	City of Pullman: Peak-time Shuttles & Electric Bus (Unfunded)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	967	0	0	0	0	0	0	0	0	967
Regional Mobility Grants Prior Biennia								40,661	0	0	0	0	0	0	0	0	0	62,857
0	20130027	Seattle DOT, 23rd Avenue Transit Improvements	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	0	4,000
0	20130100	City of Tukwila, Urban Center Pedestrian Bridge	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,987	0	0	0	0	0	0	0	0	0	6,870
0	20130101	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	757	0	0	0	0	0	0	0	0	0	2,326
0	20130109	Spokane Transit, Central City Line	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,167	0	0	0	0	0	0	0	0	0	2,200
0	20170006	Community Transit Swift Green Line Bus Rapid Transit - 60 ft Expansion B	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,000	0	0	0	0	0	0	0	0	0	7,000
0	20170012	C-TRAN Diesel/Electric Hybrid Vehicle Purchase	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,813	0	0	0	0	0	0	0	0	0	5,813
0	20170015	City of Everett - Wireless Electric Bus Riverfront to Waterfront Connect	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,880	0	0	0	0	0	0	0	0	0	2,880
0	20170021	Link Park and Ride	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,222	0	0	0	0	0	0	0	0	0	3,222
0	20170023	Yakima Transit Application for 20 Transit Shelters	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	152	0	0	0	0	0	0	0	0	0	152

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Prty	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	20170028	Skamania County Seasonal Weekend Transit to alleviate congestion/safety	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	0	0	0	0	0	0	0	0	70
0	20150016	Mason Transit - Regional Express Commuter Bus Service	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	452	0	0	0	0	0	0	0	0	1,769
0	20150003	King County Metro SR 522 and I-5 operating	01, 30, 33, 37, 43, 45, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,158	0	0	0	0	0	0	0	0	3,669
0	20150005	Community Transit-Seaway Transit Center-Swift II BRT	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,359	0	0	0	0	0	0	0	0	6,800
0	20150013	City of Tacoma - Tacoma Link Expansion Phase 1	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	5,000
0	20150014	Pierce Transit - Route 1 Connections/Route 4 112th Street Peak Hour Serv	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,470	0	0	0	0	0	0	0	0	4,642
0	20150010	King County Metro - I-90 Manage Demand	05, 11, 34, 36, 37, 41, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,258	0	0	0	0	0	0	0	0	2,880
0	20150017	Pullman Transit - Two, 40-foot Electric Hybrid Buses to Increase Capacit	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,056	0	0	0	0	0	0	0	0	1,056
0	20150015	Link Transit - Wenatchee Riverfront Shuttle	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,260	0	0	0	0	0	0	0	0	2,508

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
Connecting Washington - Transit Projects							13,233	28,048	26,776	9,132	7,783	8,901	7,990	0	0	105,995		
0	G2000028	King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond,	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	125	50	0	0	0	2,685	2,640	0	0	5,500	
0	G2000029	Everett Transit - North Broadway Bus Stop Safety Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,947	0	0	0	0	0	0	0	0	3,000	
0	G2000030	San Juan County - Orcas Village Park and Ride	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	354	0	0	0	0	0	0	0	0	760	
0	G2000031	King County Metro - RapidRide Expansion, Burien-Delridge	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,213	2,257	4,243	0	0	0	0	0	0	8,000	
0	G2000032	King County Metro - Route 40 Northgate to Downtown	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	2,000	0	0	0	0	0	0	3,000	
0	G2000033	King County Metro - Route 43 & Route 44 - Ballard to University District	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,000	0	0	0	0	0	0	3,000	
0	G2000034	Spokane Transit - Spokane Central City Line	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,226	11,408	0	0	0	0	0	0	0	15,000	
0	G2000037	City of Seattle - Trolley Expansion/Electrification, Madison Route	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,545	3,434	0	0	0	0	0	8,000	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	G2000038	King County Metro - 67th to Fremont Transit Corridor	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	900	2,100	0	0	0	0	3,000
0	G2000039	Kitsap Transit - East Bremerton Transfer Center	23, 25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	3,000
0	G2000040	City of Seattle - MLK Way/Rainier Ave S I/C Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	900	0	0	0	0	0	900
0	G2000041	City of Seattle - Northgate Transit Center Pedestrian Bridge	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	6,000	0	0	0	0	0	0	0	10,000
0	G2000042	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	867	633	3,085	0	0	0	0	0	0	4,585
0	G2000043	King County Metro - Route 48 North University Link Station to Loyal Heig	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,000	2,000	0	0	0	0	3,000
0	G2000044	Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	2,300	0	0	0	2,300
0	G2000045	Pierce Transit - SR 7 Express Service Tacoma to Parkland/Spanaway	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	3,700	9,800	0	0	0	0	0	0	15,000
0	G2000046	Community Transit, Everett Transit - SWIFT II Bus Rapid Transit	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,103	2,898	2,683	2,316	0	0	0	10,000

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Prt	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	G2000047	C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,000	1,600	600	0	0	3,200
0	T000001	Transit Tier Projects Contingency/ Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,750	0	0	4,750

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Washington State Ferries Capital Program (W)
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Rte	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
Washington State Ferries Capital Program (W)							429,635	449,878	408,253	316,018	298,742	328,543	367,750	377,437	4,391	4,090,428		
WSF - Administrative and Systemwide							23,787	21,262	23,169	23,754	24,562	25,386	26,225	22,889	0	254,002		
000	998602A	WSF/IT Terminal Telecommunications	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	500		
000	998951A	WSF/Administrative Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,054	2,776	5,296	7,984	8,832	9,331	7,534	9,008	0	86,439	
000	G2000087	Electric Ferry Planning Team	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	495	0	0	0	0	0	0	495		
000	L2000110	Ferry Vessel and Terminal Preservation	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	104	0	4,192	4,193	4,193	4,193	4,193	0	21,068		
000	L2000300	ORCA Card Next Generation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,300	1,200	0	0	0	0	0	3,500		
000	L2000301	Maintenance Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	0	400		
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	0	0	0	0	2,167		
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	277	348	361	375	0	0	0	0	2,473		
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,070	6,981	7,136	8,521	9,295	9,697	10,096	10,498	0	89,190	
999	998901J	WSF/Administrative Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,747	7,462	4,984	2,681	2,242	2,165	4,402	3,383	0	41,523	
000	L2000345	Governor Veto - Program W*	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,247	0	0	0	0	0	0	0	6,247		
WSF - Emergency Repairs							7,100	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	58,870		
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,100	5,000	5,000	5,000	5,000	5,000	5,000	0	58,870		

*A veto in the 2019 supplemental transportation budget reverts funding in Program W for the Puget Sound Capital Construction Account to the amounts enacted in the 2018 supplemental transportation budget for the 2017-2019 biennium.

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
WSF - New Vessels							46,290	99,000	89,000	0	0	0	0	0	0	0	675,637
000	L1000063	#3 - 144-Capacity Vessel (MV Chimacum)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,575	0	0	0	0	0	0	0	0	122,257
000	L2000109	#4 - 144 capacity vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	42,725	0	0	0	0	0	0	0	0	122,000
000	L2000329	#1 New Vessel - 144 Hybrid Electric	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	99,000	89,000	0	0	0	0	0	0	188,000
000	L2200038	#1 - 144-Capacity Vessel (MV Tokitae)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	0	0	0	0	0	0	0	0	124,089
000	L2200039	#2 - 144-Capacity Vessel (MV Samish)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	0	0	119,291
WSF - Terminal Improvements							74,001	68,481	2,953	2,509	10,488	29,031	31,810	0	0	351,404	
000	998521A	RFP Development and Installation of a One Account-Based Ticketing System	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	243	0	0	0	0	0	0	0	0	401
000	998521B	Life Extension of Electronic Fare System (EFS)	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	707	0	0	0	0	0	0	0	0	1,166
000	998603A	WSF/Systemwide - Ladder Safety	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	260	0	0	0	0	0	0	0	260
000	998604A	WSF/IT EFS Preservation	10, 21, 23, 26, 34, 40,	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	0	0	0	450
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	2,193
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	533	0	0	0	0	0	0	0	0	1,161
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90	75	627	0	0	0	0	0	0	2,211

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	161	0	0	0	0	0	0	0	0	1,652
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,148	110	0	0	0	0	0	0	0	0	24,362
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,254	494	149	0	0	0	26,000	0	0	0	42,800
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	0	0	0	0	0	5,200
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	395	200	0	0	0	0	0	0	0	0	1,565
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	141	702	0	0	0	0	0	0	0	0	1,208
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,109	0	0	0	0	0	0	0	0	0	1,472
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	334	1,368	2,172	799	3,236	7,909	0	0	0	0	17,889
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37	0	0	0	0	0	0	0	0	0	2,080
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,120	3,500	0	0	0	0	0	0	0	0	15,194
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	58,793	61,111	0	0	0	0	0	0	0	0	187,300
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	25	0	1,710	7,252	21,122	5,810	0	0	0	36,287
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,763	25	5	0	0	0	0	0	0	0	3,004
998	998925A	Security System Upgrades Placeholder for W1	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,226	0	0	0	0	0	0	0	0	0	3,549

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
WSF - Terminal Preservation								184,147	137,525	192,048	140,748	154,401	118,202	90,744	99,318	0	1,266,818	
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,754	3,309	13,685	0	234	0	32,913	
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	406	3,554	5,283	0	0	0	1,645	0	19,380	
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2	0	2,945	1,751	0	1,061	158	0	8,368	
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	275	1,696	1,850	976	3,477	4,875	1,736	0	21,045	
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	243	1,355	430	1,240	0	1,062	4,776	0	10,395	
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,713	1,187	2,611	6,650	1,031	0	20,107	
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,386	3,546	17,154	17,078	16,158	6,041	14,276	0	86,150	
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	355	0	5,875	12,137	42,036	0	0	0	61,594	
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,208	1,921	2,382	13,400	12,575	0	8,161	8,372	0	52,588	
160	900005M	Fauntleroy Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,892	4,936	3,936	14,791	69,339	1,080	8,455	4,963	0	109,399	
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	128	470	2,038	3,933	2,702	4,670	3,116	2,181	0	34,773	
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	535	2,309	18,141	4,110	1,216	0	6,963	12,914	0	47,167	
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,075	2,204	4,279	3,334	1,469	0	14,480	
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	205	1,803	2,826	11,947	1,689	0	19,155	
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	255	210	3,218	28,176	7,121	0	6,231	1,822	0	48,796	
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	0	442	15,662	4,413	1,837	3,237	23,717	0	82,669	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,340	8,656	15,465	6,802	1,331	5,586	2,360	13,974	0	65,382	
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	172,463	114,956	130,817	0	0	0	0	0	0	455,468	
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	447	5,608	12,151	16,276	8,809	2,919	0	48,646	
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	4,521	1,284	1,335	8,346	0	0	17,162	
998	998926A	WSF/System-wide Terminals - Out Biennia Security LCCM Preservation Needs	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	241	0	5,011	1,461	584	2,346	96	1,442	0	11,181	
WSF - Vessel Project Support								4,472	4,117	3,479	3,617	3,763	3,914	4,071	4,228	4,391	46,731	
000	G2000080	Electric Vessel RFP	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	0	0	0	0	0	600	
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,872	4,117	3,479	3,617	3,763	3,914	4,071	4,228	4,391	46,131	
WSF - Vessel Improvements								10,116	47,369	1,264	6,693	6,701	6,955	9,692	0	0	112,079	
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	626	203	70	329	329	329	462	0	0	2,671	
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	483	203	70	294	211	483	462	0	0	2,721	
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	830	70	329	329	329	462	0	0	3,354	
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	849	70	329	329	329	462	0	0	3,058	
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	203	70	329	329	329	462	0	0	2,620	
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	429	203	70	329	329	329	462	0	0	2,613	
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55	0	70	329	329	329	462	0	0	2,315	
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	167	0	0	0	0	0	0	0	0	1,111	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	92	83	71	330	330	330	462	0	0	2,275	
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	309	180	71	330	330	330	462	0	0	3,390	
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	810	232	70	366	320	302	462	0	0	3,112	
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	687	180	71	330	330	330	462	0	0	4,148	
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	604	180	71	330	330	330	462	0	0	4,378	
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	255	69	329	329	329	460	0	0	3,286	
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	939	255	71	330	330	330	462	0	0	4,014	
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,273	350	71	329	329	329	462	0	0	4,298	
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	664	353	71	330	330	330	462	0	0	3,762	
000	990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	255	0	254	300	300	460	0	0	1,569	
000	990051A	MV Suquamish Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	120	0	0	0	0	0	0	0	120	
000	998951F	Security System Upgrades Placeholder for W2	10, 21, 26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,691	0	0	0	0	0	0	0	0	5,190	
000	G2000084	Electric Ferry - Conversion	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	41,500	0	0	0	0	0	0	0	41,500	
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	245	0	255	300	300	461	0	0	1,725	
000	L1100038	LNG Security Planning and Outreach	23, 26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	471	
003	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	268	255	0	254	300	300	461	0	0	1,869	
004	944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	255	69	329	329	329	460	0	0	3,125	
012	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	180	69	329	329	329	460	0	0	3,384	

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				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
WSF - Vessel Preservation							79,722	67,124	91,340	133,697	93,827	140,055	200,208	246,002	0	1,324,887	
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,423	2,221	1,912	4,866	1,785	6,514	22,495	7,436	0	59,907
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,726	2,696	5,061	20,081	4,600	1,678	2,249	11,495	0	61,155
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,685	266	2,662	10,698	3,038	3,653	1,128	8,230	0	45,602
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,986	1,741	8,743	3,953	2,876	11,474	646	12,904	0	53,005
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,029	4,945	5,141	9,554	18,108	2,250	3,123	15,298	0	76,186
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,443	250	6,894	6,161	13,866	2,671	5,612	13,776	0	62,972
000	944412C	MV Klahowya Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	6,276
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,223	0	0	0	0	0	0	0	0	5,476
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,863	0	0	0	0	0	0	0	0	19,924
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,812	2,581	722	0	0	0	0	0	0	37,572
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,182	211	8,743	6,213	4,831	1,277	0	0	0	49,880
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,168	5,142	7,669	23,074	5,184	1,331	0	0	0	63,937
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,988	495	10,778	10,531	5,505	2,583	2,855	2,030	0	72,133
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,195	8,372	1,785	20,515	6,234	2,929	4,141	0	0	91,800
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,453	731	1,792	82	4,882	3,502	31,755	1,444	0	45,895
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,263	5,887	3,410	2,358	361	5,578	50,808	16,790	0	97,490
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,020	13,892	712	66	4,371	67,063	15,195	2,372	0	137,585
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	328	15,439	6,141	994	3,886	10,242	35,148	37,242	0	122,052
000	990040W	MV Chimacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	1,184	1,447	227	9,432	6,899	863	21,435	0	41,488

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Washington State Ferries Capital Program (W)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
000	998951P	New CMAQ Grants Placeholders	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	43	0	0	0	0	0	0	0	0	43
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	427	0	5,799	1,516	1,520	3,260	13,650	1,828	0	28,917	
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,233	126	4,608	7,784	2,226	1,825	6,614	10,686	0	35,102	
002	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,787	761	5,076	2,430	966	4,112	0	40,937	0	56,769	
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	483	141	2,245	2,594	156	1,214	3,926	42,099	0	53,721	

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Rail Program (Y)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
Rail Program (Y)							124,238	103,882	49,958	25,322	23,853	23,853	19,886	9,840	9,290	659,826		
Other							0	1,750	0	0	0	0	0	0	0	0	1,750	
000	L1000235	Port of Moses Lake Northern Columbia Basin Railroad Feasibility Study	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	0	250		
000	L1000239	Grade Separation at Bell Road	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	1,000		
000	L1000242	Spokane Airport Transload Facility	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	500		
Freight Rail - Track Improvements							26,668	50,408	19,196	6,696	6,696	6,696	5,479	0	0	123,709		
000	L1000146	Grays Harbor Rail Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	300		
000	L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	900	11,600	12,500	0	0	0	0	0	25,000		
000	L1000167	Bridge 12 (Salmon Creek) Replacement	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,604	0	0	0	0	0	0	0	2,800		
000	L1000172	Chelatchie Prairie Railroad - Railroad Tunnel Emergency Repairs	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	150		
000	L1000181	PV Hooper Rail Line Improvements - Rail Siding	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	1,000		
000	L1000191	PV Hooper Track	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,800	0	0	0	0	0	0	0	3,800		
000	L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,400	14,500	0	0	0	0	0	0	20,900		
000	L1100082	West Vancouver Freight Access	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,425	0	0	0	0	0	0	0	1,901		

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Rail Program (Y)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
000	L1100083	Port of Warden Rail Infrastruc- ture Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,950	0	0	0	0	0	0	0	0	0	2,001
000	L2000172	West Whitman Railroad Improvement Project	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	201	0	0	0	0	0	0	0	0	0	204
000	L2000173	Connell Rail Interchange	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	992	9,000	0	0	0	0	0	0	0	0	10,001
000	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	06, 07, 09, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,906	12,698	6,696	6,696	6,696	6,696	5,479	0	0	0	53,002
000	L2000289	Rail Crossing Improvements at 6th Ave. and South 19th St.	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	1,110	0	0	0	0	0	0	0	0	1,150
000	L1000233	Chelatchie Prairie Railroad Roadbed Rehabilitation	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	0	0	0	1,500
Freight Rail - Track Preservation								3,322	365	550	550	550	550	550	550	550	0	14,646
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,129	365	550	550	550	550	550	550	0	0	12,345
000	L1000180	West Plains/Spokane International Airport Rail Development	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	2,000
000	L2000112	Palouse Rail Loadout Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	193	0	0	0	0	0	0	0	0	0	301

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Rail Program (Y)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source												Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
Freight Rail - Grant Program							8,761	9,765	8,507	8,509	7,040	7,040	4,290	4,290	4,290	64,085	
000	700401A	W&I Railroad - Marshall to Oakesdale Track Rehab (2019 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	780	0	0	0	0	0	0	0	780
000	700410B	Palouse Grain Growers - Palouse Rail Loadout Improvements (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-57	0	0	0	0	0	0	0	0	6
000	700602A	Washington Eastern - Track Rehab - MP 11-24, 37-57 (2019 FRAP)	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	812	0	0	0	0	0	0	0	812
000	720201A	Columbia Walla Walla Railroad - Aggregate Hopper Cars (2019 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	312	0	0	0	0	0	0	0	312
000	720311A	Port of Pend Oreille - Usk to Newport Track Rehab (2019 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	624	0	0	0	0	0	0	0	624
000	721410B	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,560	0	0	0	0	0	0	0	1,560
000	726813A	Tacoma Rail - Marine View Drive Track Rehab (2019 FRAP)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,144	0	0	0	0	0	0	0	1,144

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Rail Program (Y)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
000	741110A	Columbia Basin Railroad - Wheeler to Moses Lake Rehab (2019 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	728	0	0	0	0	0	0	0	0	728
000	741411A	Columbia Basin RR - Schrag Rail & Tie Replacement Phase II (2015 FRAP)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	166	0	0	0	0	0	0	0	0	0	188
000	744210A	Puget Sound & Pacific Railroad - Hoquiam Bridge (2019 FRAP)	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	874	0	0	0	0	0	0	0	0	874
000	750101A	Rainier Rail - Blakeslee to Chehalis Bridges (2019 FRAP)	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	458	0	0	0	0	0	0	0	0	458
000	750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	144	0	0	0	0	0	0	0	0	0	185
000	757111A	Central Washington RR - Sunnyside to Granger Track Rehab (2019 FRAP)	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	676	0	0	0	0	0	0	0	0	676
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	330	7,040	7,040	7,040	7,040	4,290	4,290	4,290	41,360	

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Rail Program (Y)
(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
000	G2000056	Clark County Chelatchie Prairie RR (2017 FRAP)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	0	400
000	G2000057	Tidewater – Improve and Expand Existing Siding (2017 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,612	0	0	0	0	0	0	0	0	0	1,612
000	G2000058	Yakima Central Railway – Install New Siding (2017 FRAP)	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	405	0	0	0	0	0	0	0	0	0	405
000	G2000059	Washington and Idaho Railway - Track Rehabilitation (2017 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	699	0	0	0	0	0	0	0	0	0	699
000	G2000060	Port of Pend Orielle - Usk to Newport Track Rehab (2017 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	572	0	0	0	0	0	0	0	0	0	572
000	G2000061	Columbia Basin RR - Othello Line Rehabilitation (2017 FRAP)	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	0	0	0	0	0	0	0	0	0	600
000	G2000071	Central Washington Railroad - Track Rehabilitation (2017 FRAP)	15, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	0	0	0	0	0	0	0	0	0	700
000	G2000072	Puget Sound & Pacific Railroad- Grays Harbor At- Grade (2017 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	339	0	0	0	0	0	0	0	0	0	339

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Rail Program (Y)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
000	G2000073	Kennewick Terminal LLC-Track Rehabilitation (2017 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	305	0	0	0	0	0	0	0	0	0	305
000	G2000074	Kettle Falls International Railway, LLC - Rail Line Rehab (2017 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000
000	G2000075	Eastern Washington Gateway RR - Hopper Railcars Purchase (2017 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	409	0	0	0	0	0	0	0	0	0	409
000	L2000179	Highline Grain LLC - PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,467	1,467	1,467	1,469	0	0	0	0	0	0	7,337
Freight Rail - Loan Program								5,000	7,136	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	47,912
000	721410A	Port of Benton - Yakima & Berry Bridges & Jadwin Ave Xing (2019 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	0	0	0	250
000	722814A	Port of Everett - South Terminal Modernization Project (2019 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,157	0	0	0	0	0	0	0	0	6,157
000	726811A	Tacoma Rail - Tote Yard Improvement (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	0	0	0	400

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Rail Program (Y)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth											
000	726821A	Tacoma Rail - Mazda Siding Upgrade (2019 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	240	0	0	0	0	0	0	0	240	
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	89	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,865	
000	G2000064	Port of Everett (2017 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	0	0	0	5,000	
Rail - Grant Program								909	606	0	0	0	0	0	0	0	0	1,515
000	725910A	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	909	606	0	0	0	0	0	0	0	1,515	
Passenger Rail - Track Improvements								13,973	11,852	4,567	4,567	4,567	4,567	4,567	0	0	48,921	
000	HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	500	0	0	0	0	0	0	0	1,500	
000	HSR004	Point Defiance Bypass Revenue Service	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	4,000	0	0	0	0	0	0	0	9,000	
000	HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	750	0	0	0	0	0	0	0	1,000	
000	HSR006	HSR Program Closeout	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	500	
000	L1000144	Point Defiance Rail Bypass - Lakewood Safety	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,828	0	0	0	0	0	0	0	0	1,885	
000	L2220057	Cascades Corridor Slide Prevention and Repair	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,395	6,602	4,567	4,567	4,567	4,567	4,567	0	0	35,036	

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Rail Program (Y)

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
Passenger Rail - Train Investments							10,255	22,000	12,138	0	0	0	0	0	0	0	0	51,248
000	700010C	Passenger Rail Equipment Replacement - Insurance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,608	10,000	12,138	0	0	0	0	0	0	27,746	
000	HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	2,500	0	0	0	0	0	0	0	4,000	
000	HSR003	Existing Passenger Rail Equipment Compatibility and Reliability	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	9,500	0	0	0	0	0	0	0	10,500	
000	P02001A	Cascades Train Sets - Overhaul	98	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,147	0	0	0	0	0	0	0	0	9,002	
Passenger Rail - High Speed Rail Grant Investments							55,350	0	0	0	0	0	0	0	0	0	306,040	
000	700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,881	0	0	0	0	0	0	0	0	55,041	
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,245	0	0	0	0	0	0	0	0	59,875	
005	730310A	Tacoma- Point Defiance Bypass 29 (ARRA)	02, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,224	0	0	0	0	0	0	0	0	191,124	

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Local Programs Program (Z)

(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source												Total (incl Prior)	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33		Future
Local Programs Program (Z)							221,233	334,238	132,114	125,847	139,039	83,172	85,802	74,930	0	1,271,919	
Puget Sound Major Corridor Investments							2,000	11,522	0	0	0	0	0	0	0	0	13,522
0	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	11,522	0	0	0	0	0	0	13,522	
I-5, Lewis County Area - Corridor Improvements							733	6,800	0	0	0	0	0	0	0	0	7,533
0	L2000205	I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	733	6,800	0	0	0	0	0	0	7,533	
SR 20, Island County - Safety Improvements							128	0	0	0	0	0	0	0	0	0	896
0	L2200040	Parker Road - SR 20 Realign and Transit Park	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	128	0	0	0	0	0	0	0	896	
I-405, Lynnwood to Tukwila - Corridor Improvements							0	210	0	0	0	0	0	0	0	0	210
999	L1000250	I-405/ 44th Gateway Signage and Green-Scaping Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	210	0	0	0	0	0	0	210	
SR 502, I-5 to Battle Ground - Corridor Improvements							3,165	4,500	0	0	0	0	0	0	0	0	7,700
0	L2000065	SR 502 Main Street Pro- ject/Widening	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,165	4,500	0	0	0	0	0	0	7,700	
Other							60,090	51,983	65,900	45,400	45,400	45,400	45,400	45,400	0	406,198	
0	G2000078	Redmond Ridge NE Roundabout	45	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	800	0	0	0	0	0	0	800	
0	L1000132	SR 163/N 46th St. to N 54th St.	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,267	0	0	0	0	0	0	0	2,500	
0	L1000166	North Bend Street Overlay	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	100	
0	L1000169	National Highway Freight Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43,800	15,213	45,400	45,400	45,400	45,400	45,400	0	331,413	

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Prty	Project	Project Title	Leg Dist	Funding Source													Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
0	L1000177	Edmonds Street Waterfront Connector	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	6,200	0	0	0	0	0	0	0	0	6,700
0	L1000184	Emergency Road Repair Project - North 8th Street - Lynden	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	0	350
0	L1000186	Triangle Truss Bridge Deck Replacement	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	270	0	0	0	0	0	0	0	0	300
0	L1000187	Woodin Ave Bridge	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280	0	0	0	0	0	0	0	0	0	280
0	L1000189	Aubrey Davis Park Master Plan	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	15	0	0	0	0	0	0	0	0	100
0	L1000194	8th Street Bridges - Protective Barriers	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	0	350
0	L1000195	Main Street Revitalization Project	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	360	0	0	0	0	0	0	0	0	0	360
0	L1000196	Interurban Trail & Trailhead Relocation	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,200	0	0	0	0	0	0	0	0	1,200
0	L1000201	Covington Way SE Intersection Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	0	0	0	300
0	L1000202	Coal Creek Drive Repairs	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	0	0	0	0	0	0	0	0	0	125
0	L2000239	Bus Lane Signage Vashon Ferry Terminal	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	0	0	0	0	0	0	0	0	0	75
0	L2000240	4th Ave SW Enhancement Project	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	620	0	0	0	0	0	0	0	0	0	620

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Local Programs Program (Z)

(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source													Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
0	L2000262	Columbia River Renaissance Trail Connection	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	300	0	0	0	0	0	0	0	0	500
0	L2000264	South Lake Stevens Multi-Use Path	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	1,000	0	0	0	0	0	0	0	0	1,300
0	L2000267	35th Ave. SE Reconstruction Project	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500
0	L2000270	NE 132nd Street Sidewalk	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	415	0	0	0	0	0	0	0	0	500
0	L2000272	Viking Way	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	250	0	0	0	0	0	0	0	0	500
0	L2000275	Shelton - Downtown Connector Project	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000
0	L2000276	Lyman - Prevedal Road Repairs	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	0	300
0	L2000277	White Salmon- Courtney Road	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	0	0	0	1,500
0	L2000284	Port of Moses Lake - Hangar Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	0	100
0	L2000285	Odessa - County Road Bridge Replacement	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	0	100
0	WLBTRSTL	Wilburton Trestle	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	0	0	0	0	0	2,500
0	L1000175	West Main Street Realignment Project - Phase II	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	500	0	0	0	0	0	0	0	0	3,000
0	L1000185	SR 9/4th Street NE - Frontier Village Access Improvement	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	420	0	0	0	0	0	0	0	0	420

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Prty	Project	Project Title	Leg Dist	Funding Source													Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
0	L1000178	Montesano Compact Roundabout	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	550	0	0	0	0	0	0	0	0	0	550
0	L2000274	Chelan - Traffic Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	200	0	0	0	0	0	0	0	0	300
0	L2000286	Wenatchee - Confluence Parkway	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	0	0	0	0	400
0	L2000256	Barker Rd/Trent Ave Grade Separation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	0	1,500
0	L1000165	Traffic Avenue / SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	500	0	0	0	0	0	0	0	0	800
0	L2000268	Willis St (SR 516) and 4th Ave Roundabout	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	2,500	0	0	0	0	0	0	0	0	3,000
0	L2000271	520 Montlake Noise Mitigation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	250	0	0	0	0	0	0	0	0	500
0	L1000133	Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	139	0	0	0	0	0	0	0	0	0	875
0	L2000263	SR 522 Crossing in Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	250	0	0	0	0	0	0	0	0	500
0	T10600R	Complete SR 522 Improvements-Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	8,000	0	0	0	0	0	0	0	8,000
0	L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	12,500	12,500	0	0	0	0	0	0	0	25,000
0	L1000200	SR 547 Pedestrian and Bicycle Safety Trail	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	305	0	0	0	0	0	0	0	0	0	305
0	L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,000	0	0	0	0	0	0	0	0	1,500

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Local Programs Program (Z)

(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source													Total		
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)		
0	L1000193	Bronson Way Bridge - Seismic Retrofit and Painting	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	2,700	0	0	0	0	0	0	0	0	3,000	
0	G2000001	Lake Forest Park Traffic Study	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	475	0	0	0	0	0	0	0	0	0	475	
0	L2000282	Grove Street Overcrossing	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500	
999	L1000285	Washougal 32nd St Underpass Design & Permitting	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	0	0	0	300	
999	L1000284	Ridgefield South I-5 Access Planning	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	0	0	0	250	
999	L1000244	SR 104/ 40th Place NE Roundabout	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	650	0	0	0	0	0	0	0	0	650	
FMSIB Projects								3,265	0	0	0	0	0	0	0	0	0	8,623	
0	01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,265	0	0	0	0	0	0	0	0	0	8,623	
Safety - Interchange, Intersection & Spot Improvements								4,851	10,000	0	0	0	0	0	0	0	0	0	14,864
0	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,851	10,000	0	0	0	0	0	0	0	0	14,864	
Safety - Pedestrian & Bicycle Improvements								0	0	0	1,110	6,498	0	0	0	0	0	7,608	
0	L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,110	6,498	0	0	0	0	0	7,608	

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Prty	Project	Project Title	Leg Dist	Funding Source													Total (incl Prior)	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
Safety - Roadside Improvements							704	0	0	0	0	0	0	0	0	0	0	2,800
0	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	704	0	0	0	0	0	0	0	0	2,800	
Bridge Preservation - Replacement							1,789	0	0	0	0	0	0	0	0	0	2,000	
0	L1000092	SR 99/Burlington N Overpass Replacement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,789	0	0	0	0	0	0	0	0	2,000	
Local Programs - Improvement Projects							63,111	162,714	26,684	39,382	41,264	0	0	0	0	343,992		
0	L1000094	Issaquah-Fall City Road	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,500	1,500	0	0	0	0	0	0	5,000		
0	L1100049	Scott Avenue Reconnection Project	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	614	300	0	0	0	0	0	0	2,000		
0	L2000064	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,521	3,950	0	0	0	0	0	0	7,768		
0	L2000066	Lewis Street Bridge	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	24,600	0	0	0	0	0	0	26,000		
0	L2000067	East-West Corridor Overpass and Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	5,799	26,989	17,256	0	0	0	50,044		
0	L2000104	Covington Connector	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,840	19,160	0	0	0	0	0	0	24,000		
0	L2000120	Orchard Street Connector	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	560	9,440	0	0	0	0	0	0	10,000		
0	L2000132	Duportail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,250	22,750	0	0	0	0	0	0	38,000		
0	L2000133	228th & Union Pacific Grade Separation (City of Kent)	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,179	6,000	0	0	0	0	0	0	15,000		
0	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	2,492	10,000	24,008	0	0	0	36,500		

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Prty	Project	Project Title	Leg Dist	Funding Source													Total	
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
0	L2000136	Harbour Reach Extension	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,100	11,000	0	0	0	0	0	0	0	0	15,100
0	L2000137	Sammamish Bridge Corridor	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	11,000	0	0	0	0	0	0	0	0	12,000
0	L2000164	Brady Road	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	6,000	0	0	0	0	0	0	0	0	6,000
0	L2000171	35th Street Mill Creek	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,750	1,000	0	0	0	0	0	0	0	0	5,750
0	L2000181	South Lander Street	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,135	1,865	0	0	0	0	0	0	0	0	7,000
0	L2000200	28th/24th Street Sea-Tac	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	160	0	0	0	0	0	0	0	0	0	2,000
0	L2000218	Jovita Seismic Wall	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14	0	0	0	0	0	0	0	0	0	1,000
0	L2000228	Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,885	12,167	5,000	0	0	0	0	0	0	0	19,167
0	L2000241	South 116th Street Peter Western Bridge Repairs	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	270	230	0	0	0	0	0	0	0	0	500
0	L2000242	Centennial Trail Connector - Phase 3	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	300	0	0	0	0	0	0	0	0	500
0	L2000243	SW 27th/Strander Blvd Connection Phase 3	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500
0	L2000247	Goodwin Bridge/ West Cashmere	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,552	448	0	0	0	0	0	0	0	0	2,000
0	L2000250	E Nob Hill Blvd	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	0	0	0	0	0	0	0	0	0	190
0	L2000251	Tremont Street Widening/Port Orchard	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	2,000
0	L2000328	Bingen Walnut Creek & Maple Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	0	0	0	0	0	0	0	0	1,100
0	L2200089	Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	0	0	0	0	350

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Local Programs Program (Z)
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Prty	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	L1000087	I-5/Port of Tacoma Road Interchange	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,100	16,200	2,000	0	0	0	0	0	0	22,300
0	NEDMOND	SR 99 Revitalization in Edmonds	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	700	300	9,000	0	0	0	0	0	0	10,000
0	L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	270	270	0	0	0	0	0	0	0	540
0	OLP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,071	1,774	2,393	2,393	0	0	0	0	0	10,323
999	L1000222	Beech Street Extension	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	1,000
999	L1000224	Dupont-Steilacoom Road Improvements	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,900	0	0	0	0	0	0	0	3,900
999	L1000249	Clinton to Ken's Corner Trail	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	860	0	0	0	0	0	0	0	860
999	L1000252	Edmonds Waterfront Connector	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	0	0	0	0	750
999	L1000260	Wallace Kneeland and Shelton Springs Road intersection improvements	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	650	0	0	0	0	0	0	0	650
999	L1000270	Complete 224th Phase 2	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	0	0	1,500
999	L1000282	Mickelson Parkway	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	0	0	0	0	750
999	L1000283	South 314th St Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	0	0	300
999	L2000341	72nd/Washington Improvements in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	1,000

LEAP Transportation Document 2019-2 ALL PROJECTS as developed April 27, 2019 (With Vetoes)

2019-21 Biennium

Local Programs Program (Z)

(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source														Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
999	L2000342	48th/Washing- ton Improve- ments in Yakima	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	650	0	0	0	0	0	0	0	0	650
Local Programs - Other Grants								54,084	55,000	37,530	37,530	37,530	29,530	29,530	29,530	0	359,877	
0	L2000188	Pedestrian and Bicycle Safety Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	27,755	25,070	18,380	18,380	18,380	10,380	10,380	10,380	0	147,272	
0	L2000189	Safe Routes to Schools Grant Program	98, 99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	25,992	29,170	19,150	19,150	19,150	19,150	19,150	19,150	0	211,508	
0	L2000248	Bingen Walnut Creek Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	0	0	0	0	0	0	0	0	130	
0	L2000249	Butler Road Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207	0	0	0	0	0	0	0	0	207	
999	L1000279	Colville Airport Meteorological Station	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	60	0	0	0	0	0	0	0	60	
999	L1000281	Ballard-Interbay Regional Transportation system plan	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	700	0	0	0	0	0	0	0	700	
Local Programs - Pedestrian Safety								3,612	3,190	0	0	0	0	0	0	0	0	7,090
0	L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,612	1,100	0	0	0	0	0	0	0	5,000	
0	L2000237	Renton Avenue Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	590	0	0	0	0	0	0	0	590	
999	L2000339	SR 303 Warren Ave Bridge Pedestrian Improvements	23, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	0	0	1,500	

LEAP Transportation Document 2019-2 ALL PROJECTS as developed April 27, 2019 (With Vetoes)

2019-21 Biennium

Local Programs Program (Z)

(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source													Total (incl Prior)
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
Connecting Washington - Pedestrian & Bike Projects								23,701	28,319	2,000	2,425	8,347	8,242	10,872	0	0	89,006
0	G2000004	Gravelly Lake Non-Motorized Trail	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,507	0	0	0	0	0	0	0	0	2,640
0	G2000005	U District Gateway Bridge	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,254	400	0	0	0	0	0	0	0	8,800
0	G2000006	Wilburton Reconnection Project	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	5,000
0	G2000007	Yakima Greenway Bike Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	105	0	0	0	0	0	0	0	0	2,000
0	G2000008	54th Street Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	264	0	0	0	0	0	0	0	0	745
0	G2000009	Cirque Drive - Sunset to 83rd	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	0	0	0	0	0	0	0	0	380
0	G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	182	1,800	0	0	0	0	0	0	0	2,000
0	G2000011	Mountains to Sound Greenway	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,000	8,000	0	0	0	0	0	0	0	14,000
0	G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,000	2,000	0	0	0	0	0	4,000
0	G2000013	SR 520 Trail Grade Separation at 40th Street	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,448	8,119	0	0	0	0	0	0	0	10,700
0	G2000014	Steel Lake Park to Downtown Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	189	0	0	0	0	0	0	0	0	300
0	G2000015	Bay Street Pedestrian Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	526	2,955	0	0	0	0	0	0	0	3,500
0	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,700	6,600	7,700	0	0	16,000

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LEAP Transportation Document 2019-2 ALL PROJECTS as developed April 27, 2019 (With Vetoes)
2019-21 Biennium
Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source													Total
				TPA	Nic	CW	Oth	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
0	G2000017	Milton Trail Head/Inter-urban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	405	0	0	0	0	0	0	0	0	405
0	G2000018	City of Pacific - Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,805	45	0	0	0	0	0	0	0	1,850
0	G2000019	Deschutes Valley Trail Connection	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,800	0	0	0	0	5,800
0	G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	328	3,172	0	0	3,500
0	G2000021	Lake City Business District Sidewalks	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	0	0	2,000
0	G2000023	Seattle Waterfront Loop Feasibility Study	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	425	75	0	0	0	0	500
0	G2000024	SR 520 Regional Bike Path and Trail	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	887	0	0	0	0	0	0	0	0	2,800
0	G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	250	0	0	0	0	250
0	G2000026	Washington Park to Ferry Terminal - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	150	600	0	0	0	750
0	G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	372	714	0	0	0	1,086
Total All Projects								4,873,487	4,135,167	3,865,884	3,256,608	2,224,935	1,876,834	1,716,186	892,617	40,265,955	

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LEAP Transportation Document 2019-3 as developed April 27, 2019

2019-21 Biennium

FMSIB Project List

(Dollars In Thousands)

Project	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
L1000214 - Taylor Way Rehabilitation	0	2,500	0	0	0	0	0	0	0	2,500
L1000215 - I-5/54th Avenue E I/C Improvement - Phase 1A	500	0	0	0	0	0	0	0	0	500
L1000216 - SR 432/SR 411 Intersection Improvements	0	2,100	0	0	0	0	0	0	0	2,100
L1000217 - Burlington Northern Overpass Replacement	2,000	0	0	0	0	0	0	0	0	2,000
L1000218 - S Lander St Grade Separation	8,000	0	0	0	0	0	0	0	0	8,000
L1000219 - SR 410 Traffic Ave/E Main	0	2,500	0	0	0	0	0	0	0	2,500

TRANSPORTATION BUDGET – AGENCY DETAIL

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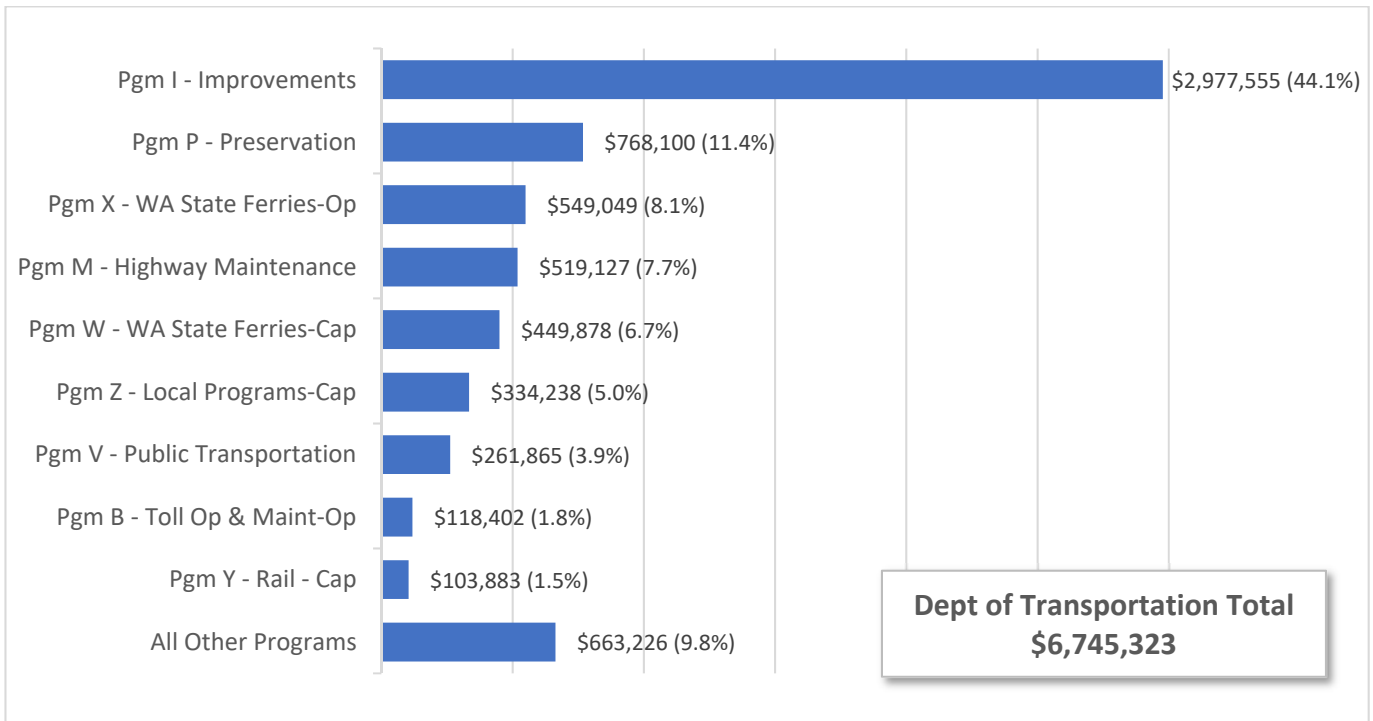
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**2019-21 Transportation Budget
Chapter 416, Laws of 2019, Partial
Veto Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital Budget



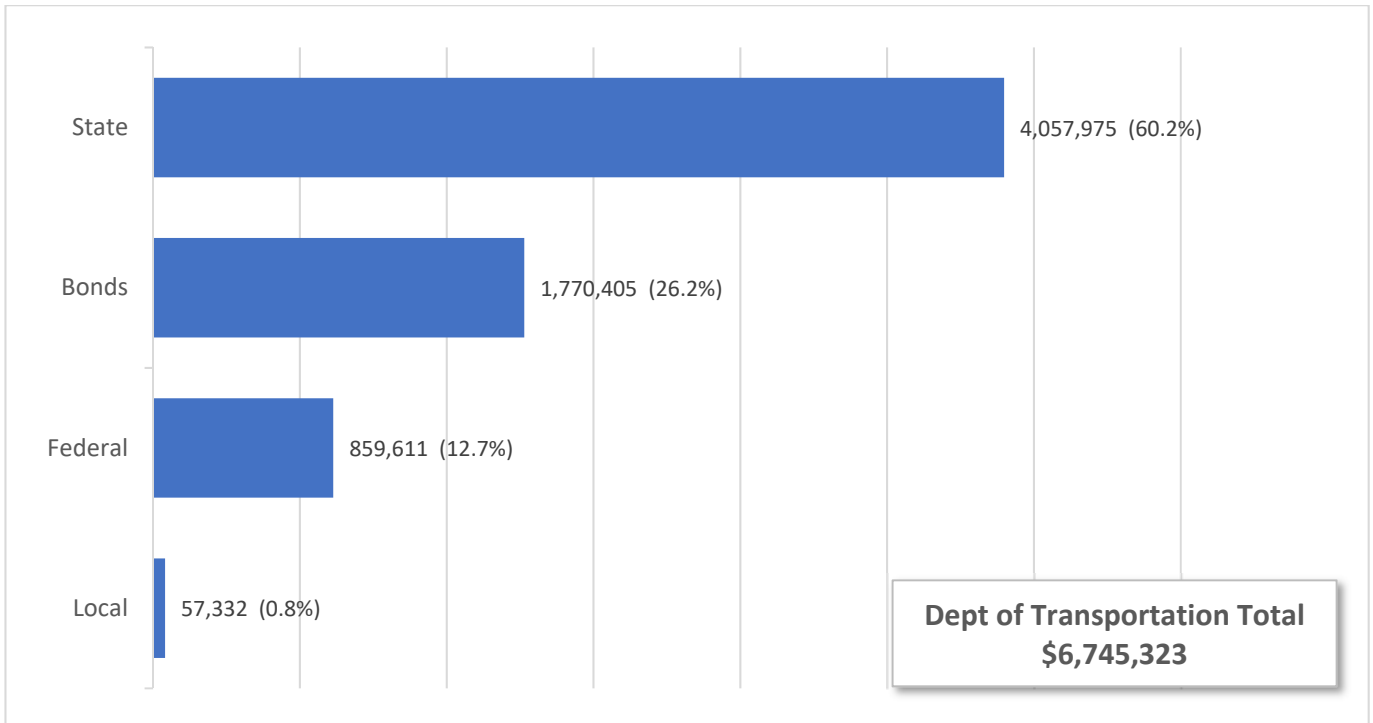
Program I - Improvements	2,977,555
Program P - Preservation	768,100
Program X - WA State Ferries - Operating	549,049
Program M - Highway Maintenance	519,127
Program W - WA State Ferries - Capital	449,878
Program Z - Local Programs - Capital	334,238
Program V - Public Transportation	261,865
Program B - Toll Operations & Maintenance - Operating	118,402
Program Y - Rail - Capital	103,883
All Other Programs	663,226
Department of Transportation	6,745,323

**2019-21 Transportation Budget
Chapter 416, Laws of 2019, Partial
Veto Total Appropriated Funds**

Dollars in Thousands with Percent of Total

DEPARTMENT OF TRANSPORTATION

Components by Fund Type



Fund Type	2019-21
State	4,057,975
Bonds	1,770,405
Federal	859,611
Local	57,332
	6,745,323

Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 209

	Total Approp
2017-19 Estimated Expenditures	135,540
2019 Supplemental	-9,583
Total 2017-19 Biennium	125,957
2019-21 Maintenance Level	124,105
<i>Policy Other Changes:</i>	
1. SR 520 Insurance	918
2. WSP Enforcement on I-405 and SR 167	608
3. Toll Collection Cost Reallocation	-8,300
Policy -- Other Total	-6,774
<i>Policy Comp Changes:</i>	
4. State Public Employee Benefits Rate	-6
5. WFSE General Government	303
6. State Rep Employee Benefits Rate	-18
7. Medicare-Eligible Retiree Subsidy	5
8. PTE Local 17 General Government	247
9. Non-Rep General Wage Increase	255
10. Non-Rep Premium Pay	218
11. Non-Rep Targeted Pay Increases	24
12. Non-Rep Salary Schedule Revision	43
Policy -- Comp Total	1,071
Total 2019-21 Biennium	118,402

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge, the State Route (SR) 167 High Occupancy Toll (HOT) Lanes, the Interstate 405 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

Chapter 421, Laws of 2019 (ESSB 5825, tolling) combined the Interstate 405 Express Toll Lanes Operations Account and the High Occupancy Toll Lanes Operations Account into a new account called the "Interstate 405 and State Route Number 167 Express Toll Lanes Account".

1. SR 520 Insurance

Additional funding is provided for increased insurance costs on the SR 520 bridge using a four-year spending average. (State Route Number 520 Corridor Account-State) (Ongoing)

Pgm B - Toll Op & Maint-Op

Total Appropriated Funds

Dollars In Thousands

2. WSP Enforcement on I-405 and SR 167

Funding is provided to increase levels of service from the Washington State Patrol (WSP) for enforcement of toll lane violations on the I-405 Express Toll Lanes and the SR 167 High-Occupancy Toll Lanes. (High-Occupancy Toll Lanes Operations Account-State; I-405 Express Toll Lanes Operations Account-State) (Ongoing)

3. Toll Collection Cost Reallocation

Funding is adjusted for the reduced share of the toll collection costs borne by the Tacoma Narrows Bridge, the SR 167 HOT Lanes, the I-405 ETLs, and the SR 520 Floating Bridge tolled facilities once tolling begins on the SR 99 tunnel. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (State Route Number 520 Corridor Account-State) (Custom)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 Express Toll Lanes Operations Account-State) (Ongoing)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 Express Toll Lanes Operations Account-State) (Ongoing)

8. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 Express Toll Lanes Operations Account-State) (Custom)

Pgm B - Toll Op & Maint-Op

Total Appropriated Funds

Dollars In Thousands

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

11. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Route Number 520 Corridor Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Custom)

12. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (State Route Number 520 Corridor Account-State) (Ongoing)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 210

	Total Approp
2017-19 Estimated Expenditures	93,926
2019 Supplemental	15
Total 2017-19 Biennium	93,941
2019-21 Maintenance Level	87,969
<i>Policy Other Changes:</i>	
1. Labor System Replacement	8,114
2. One Washington	198
Policy -- Other Total	8,312
<i>Policy Comp Changes:</i>	
3. State Public Employee Benefits Rate	-33
4. WFSE General Government	2,880
5. State Rep Employee Benefits Rate	-61
6. Medicare-Eligible Retiree Subsidy	17
7. PTE Local 17 General Government	9
8. Non-Rep General Wage Increase	933
9. Non-Rep Premium Pay	178
10. Non-Rep Salary Schedule Revision	850
Policy -- Comp Total	4,773
Total 2019-21 Biennium	101,054

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

1. Labor System Replacement

Funding is provided to complete the ongoing deployment of the new agency time and attendance system (DOTtime) for Washington State Ferries. This implementation includes configuration, testing, training, cutover, and support for a three-stage deployment: Ferries headquarters, terminal and Eagle Harbor, and fleet. At the end of this project, all agency employees will be using the new system, allowing WSDOT to decommission its legacy systems. (Motor Vehicle Account-State) (One-Time)

2. One Washington

Funding is provided for agency costs associated with the One Washington initiative, which is designed to replace the statewide budget, financial, procurement, and human resource systems over the next six years. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 210

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

9. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 210

10. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 416, L19, PV, Sec 211

Pgm D - Facilities-Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	29,402
2019 Supplemental	-43
Total 2017-19 Biennium	29,359
2019-21 Maintenance Level	30,035
Policy Other Changes:	
1. Computer purchases for NW Region HQ	426
2. Wenatchee Building Maintenance	178
3. Worker Safety: Asbestos	1,700
Policy -- Other Total	2,304
Policy Comp Changes:	
4. State Public Employee Benefits Rate	-6
5. WFSE General Government	700
6. State Rep Employee Benefits Rate	-28
7. Medicare-Eligible Retiree Subsidy	6
8. PTE Local 17 General Government	6
9. Non-Rep General Wage Increase	136
10. Non-Rep Premium Pay	30
Policy -- Comp Total	844
Total 2019-21 Biennium	33,183

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

1. Computer purchases for NW Region HQ

Funding is provided to purchase workstation and conference room computers for WSDOT's Northwest Region Headquarters located at Dayton Avenue in Shoreline once the building is renovated. (Motor Vehicle Account-State) (One-Time)

2. Wenatchee Building Maintenance

Funding is provided for maintenance of the new Wenatchee Administrative Facility (including a new storage building at the Euclid Avenue site) to replace the 1930s-era Wenatchee Avenue Facility for the North Central Region headquarters. (Motor Vehicle Account-State) (Ongoing)

3. Worker Safety: Asbestos

Funding is provided to establish an asbestos safety program for facilities, including ferry system facilities. Funding is programmed at \$1 million in the 2021-23 biennium, reducing to \$630,000 in the 2023-25 biennium. (Motor Vehicle Account-State) (Custom)

Pgm D - Facilities-Op

Total Appropriated Funds

Dollars In Thousands

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

6. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

8. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Custom)

10. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 416, L19, PV, Sec 305

Pgm D - Facilities-Cap

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	36,624
2019 Supplemental	-2,071
Total 2017-19 Biennium	34,553
2019-21 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	93,487
Policy -- Other Total	93,487
Total 2019-21 Biennium	93,487

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided to continue renovation of the Northwest Region headquarters in Shoreline and replacement of the Olympic Region maintenance and administration facility on agency-owned property on Marvin Road in Lacey. Administrative support, acquisition debt service payments, and preservation and improvement minor works projects are also included in this funding. Projects are detailed in the Transportation Executive Information System (TEIS) list. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

Department of Transportation

C 416, L19, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	14,352
2019 Supplemental	823
Total 2017-19 Biennium	15,175
2019-21 Maintenance Level	9,083
<i>Policy Other Changes:</i>	
1. Aviation Siting Commission SB 5370	150
2. Aviation Reappropriations	436
3. Aviation Staff	468
4. Lapse - HB 1397	-200
Policy -- Other Total	854
<i>Policy Comp Changes:</i>	
5. State Public Employee Benefits Rate	-6
6. WFSE General Government	17
7. Medicare-Eligible Retiree Subsidy	1
8. PTE Local 17 General Government	18
9. Non-Rep General Wage Increase	70
Policy -- Comp Total	100
Total 2019-21 Biennium	10,037

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (WSDOT's) Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Aviation Siting Commission SB 5370

Funding is provided for implementing Chapter 396, Laws of 2019 (SB 5370) which establishes an Aviation Siting Commission. (Aeronautics Account-State) (One-Time)

2. Aviation Reappropriations

Funding is reappropriated for the Methow Valley Airport parking apron project and the Aviation Economic Impact Study. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

3. Aviation Staff

Funding is provided for one FTE dedicated to planning aviation emergency services and addressing emerging aeronautics requirements, and for the implementation of HB 1397 (electric aircraft) which extends the Electric Aircraft Work Group past its current expiration and allows WSDOT to employ a consultant to assist with the Work Group. (Aeronautics Account-State) (Custom)

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

4. Lapse - HB 1397

Funding was provided to implement HB 1397 (electric aircraft work group). Because HB 1397 was not enacted, the amounts provided lapse. (Aeronautics Account-State) (One-Time)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Aeronautics Account-State) (Ongoing)

6. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State) (Ongoing)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Aeronautics Account-State) (Ongoing)

8. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State) (Custom)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Aeronautics Account-State) (Ongoing)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 213

	Total Approp
2017-19 Estimated Expenditures	57,164
2019 Supplemental	-1
Total 2017-19 Biennium	57,163
2019-21 Maintenance Level	57,590
<i>Policy Other Changes:</i>	
1. Design-Build Program Staffing	190
2. Seattle Surplus Property Inventory	100
Policy -- Other Total	290
<i>Policy Comp Changes:</i>	
3. State Public Employee Benefits Rate	-61
4. WFSE General Government	454
5. State Rep Employee Benefits Rate	-39
6. Medicare-Eligible Retiree Subsidy	18
7. PTE Local 17 General Government	377
8. Non-Rep General Wage Increase	1,608
9. Non-Rep Premium Pay	260
10. Non-Rep Targeted Pay Increases	34
11. Non-Rep Salary Schedule Revision	28
Policy -- Comp Total	2,679
Total 2019-21 Biennium	60,559

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Design-Build Program Staffing

Funding is provided for staffing to continue improving the delivery of design-build projects throughout the agency per recommendations from the 2016 "Review of WSDOT's Implementation of Design-Build Project Delivery" report. (Motor Vehicle Account-State) (Ongoing)

2. Seattle Surplus Property Inventory

Funding is provided for WSDOT to identify surplus property in King County that is located south of Dearborn Street in the City of Seattle, south of the City of Newcastle, west of State Route (SR) 515, and north of South 216th Street to SR 515, with remaining funds to be used by WSDOT to identify additional real property that is surplus property. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 213

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Custom)

9. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 213

10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State) (Custom)

11. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm I - Improvements
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 306

	Total Approp
2017-19 Estimated Expenditures	2,488,876
2019 Supplemental	-185,273
Total 2017-19 Biennium	2,303,603
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	2,942,555
2. I-5/Columbia River Bridge Office	35,000
Policy -- Other Total	2,977,555
Total 2019-21 Biennium	2,977,555

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

Chapter 421, Laws of 2019 (ESSB 5825, tolling) combined the Interstate 405 Express Toll Lanes Operations Account and the High Occupancy Toll Lanes Operations Account into a new account called the "Interstate 405 and State Route Number 167 Express Toll Lanes Account".

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; Transportation Partnership Account-Bonds; other accounts) (One-Time)

2. I-5/Columbia River Bridge Office

Funding is provided for an I-5/Columbia River Bridge office to support the planning efforts necessary for the future replacement of a bridge over the Columbia River. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 214

	Total Approp
2017-19 Estimated Expenditures	2,249
2019 Supplemental	-3
Total 2017-19 Biennium	2,246
2019-21 Maintenance Level	646
<i>Policy Other Changes:</i>	
1. Alternative Fuel Car Sharing Pilot	1,200
2. Electric Vehicle Financing Study	84
3. Alternative Fuel Infrastructure	2,000
4. Transit Oriented Development Pilot	350
Policy -- Other Total	3,634
<i>Policy Comp Changes:</i>	
5. Non-Rep General Wage Increase	24
Policy -- Comp Total	24
Total 2019-21 Biennium	4,304

Comments:

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

1. Alternative Fuel Car Sharing Pilot

Funding is provided for a pilot program established in Chapter 287, Laws of 2019 (E2SHB 2042) to provide grants to clean alternative fuel car sharing programs that provide clean alternative fuel vehicle use opportunities to underserved communities and low- to moderate-income members of the workforce not readily served by transit or located in transportation corridors with emissions that exceed federal or state emissions standards. Funding for the program is only currently anticipated through the 2023-25 biennium. (Multimodal Transportation Account-State) (Ongoing)

2. Electric Vehicle Financing Study

Funding is provided for an interagency transfer to the Department of Commerce to conduct a study described in Chapter 287, Laws of 2019 (E2SHB 2042) to identify opportunities to reduce barriers to electric vehicle adoption by lower income residents of the state through the use of vehicle and infrastructure financing assistance. (Multimodal Transportation Account-State) (One-Time)

3. Alternative Fuel Infrastructure

Funding is provided to the clean alternative fuel vehicle charging and refueling infrastructure program made permanent in Chapter 287, Laws of 2019 (E2SHB 2042) to provide grants or loans for the installation of electric vehicle infrastructure or hydrogen fueling stations. Funding for the program is only currently anticipated through the 2023-25 biennium. (Electric Vehicle Charging Infrastructure Account-State) (Ongoing)

Pgm K - Public/Private Part-Op

Total Appropriated Funds

Dollars In Thousands

4. Transit Oriented Development Pilot

Funding is provided for a transit oriented development pilot project at Kingsgate Park and Ride in Kirkland. The purpose is to determine how WSDOT properties may be used to provide public benefits in addition to transportation benefits. (Multimodal Transportation Account-State) (One-Time)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 215

	Total Approp
2017-19 Estimated Expenditures	467,322
2019 Supplemental	17,043
Total 2017-19 Biennium	484,365
2019-21 Maintenance Level	487,276
<i>Policy Other Changes:</i>	
1. SB 5505	-2,072
2. Right of Way Cleanup - Tacoma	1,015
3. Right of Way Cleanup - Seattle	1,025
4. I-405 ETLs Maintenance	1,370
5. Tacoma Narrows Bridge Maintenance	316
6. Damages by Unknown Third Parties	1,026
7. Worker Safety: Asbestos	1,500
8. Worker Safety: Arc Flash	440
9. Worker Safety: Respirable Silica	800
10. Snow and Ice Contingency	5,000
11. Oregon Bridge Agreements	622
12. Regina Clark Memorial Bridge	3
Policy -- Other Total	11,045
<i>Policy Comp Changes:</i>	
13. State Public Employee Benefits Rate	-50
14. WFSE General Government	19,607
15. State Rep Employee Benefits Rate	-655
16. Medicare-Eligible Retiree Subsidy	129
17. PTE Local 17 General Government	251
18. Non-Rep General Wage Increase	1,244
19. Non-Rep Premium Pay	226
20. ORCA Transit Pass - Outside CBAs	2
21. Non-Rep Salary Schedule Revision	50
22. State Tax - Wellness Gift Card	2
Policy -- Comp Total	20,806
Total 2019-21 Biennium	519,127

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 215

Chapter 421, Laws of 2019 (ESSB 5825, tolling) combined the Interstate 405 Express Toll Lanes Operations Account and the High Occupancy Toll Lanes Operations Account into a new account called the "Interstate 405 and State Route Number 167 Express Toll Lanes Account".

1. SB 5505

Funding is reduced under the assumption that local government stormwater fees will return to the level they would have been without the 2014 policy change, incorporating the prior average \$109,000/year growth trend. (Motor Vehicle Account-State) (Ongoing)

2. Right of Way Cleanup - Tacoma

Funding is provided to address the impacts of homelessness within Tacoma city limits on WSDOT right of way. (Motor Vehicle Account-State) (Ongoing)

3. Right of Way Cleanup - Seattle

Funding is provided for a four-person dedicated maintenance crew to provide right of way cleanup associated with the impacts of homelessness in the Seattle region. (Motor Vehicle Account-State) (Ongoing)

4. I-405 ETLs Maintenance

I-405 toll funds are provided for maintenance costs of the 17-mile express toll lanes (ETLs) on I-405 between Bellevue and Lynnwood. (I-405 Express Toll Lanes Operations Account-State) (Custom)

5. Tacoma Narrows Bridge Maintenance

Tacoma Narrows Bridge toll funds are provided for additional maintainance on the eastbound Tacoma Narrows Bridge to fully cover the labor, utility, and equipment costs associated with the maintenance and operation of the bridge. (Tacoma Narrows Toll Bridge Account-State) (Ongoing)

6. Damages by Unknown Third Parties

Funding is provided for repairing damages to highways caused by unknown third parties. (Motor Vehicle Account-State) (Ongoing)

7. Worker Safety: Asbestos

Funding is provided for a dedicated maintenance team that will document the inspection, sampling, and analysis of highway structures for asbestos to meet legal and statutory requirements regarding asbestos exposure and abatement. \$1.1 million of the biennial amount for survey crews to conduct the bridge asbestos inventories is intended to fall away after the 2021-23 biennium. The ongoing amount starting in the 2023-25 biennium will be \$614,000. (Motor Vehicle Account-State) (Custom)

8. Worker Safety: Arc Flash

Funding is provided for purchasing personal protective equipment to comply with federal and state safety regulations and to protect maintenance workers from arc flash, electrical shock, burns, and other electrical hazards. (Motor Vehicle Account-State) (Ongoing)

9. Worker Safety: Respirable Silica

Funding is provided for purchasing personal protective equipment and tools to protect workers from exposure to respirable crystalline silica and comply with new state and federal occupational safety and health regulations relating to respirable crystalline silica. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 215

10. Snow and Ice Contingency

Contingency funding is provided for snow and ice removal that can only be used once costs have exceeded WSDOT base funding. (Motor Vehicle Account-State) (Ongoing)

11. Oregon Bridge Agreements

Funding is provided for reimbursing the Oregon Department of Transportation (ODOT) for WSDOT's share of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. WSDOT and ODOT agree to evenly split the maintenance costs of bridges that span the Columbia River between the two states. (Motor Vehicle Account-State) (One-Time)

12. Regina Clark Memorial Bridge

Funding is provided for Substitute Joint House Memorial 4007 to designate the bridge over the Skookumchuck River on State Route 507 between milepost 4 and milepost 5 as the Regina Clark Memorial Bridge. (Motor Vehicle Account-State) (One-Time)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

14. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Ongoing)

15. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Ongoing)

16. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Ongoing)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 215

17. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

19. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

20. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Motor Vehicle Account-State) (Ongoing)

21. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State) (Ongoing)

22. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 416, L19, PV, Sec 307

Pgm P - Preservation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	935,833
2019 Supplemental	-8,282
Total 2017-19 Biennium	927,551
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	768,100
Policy -- Other Total	768,100
Total 2019-21 Biennium	768,100

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

Chapter 421, Laws of 2019 (ESSB 5825, tolling) combined the Interstate 405 Express Toll Lanes Operations Account and the High Occupancy Toll Lanes Operations Account into a new account called the "Interstate 405 and State Route Number 167 Express Toll Lanes Account".

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 216

	Total Approp
2017-19 Estimated Expenditures	68,043
2019 Supplemental	68
Total 2017-19 Biennium	68,111
2019-21 Maintenance Level	69,513
<i>Policy Comp Changes:</i>	
1. State Public Employee Benefits Rate	-22
2. WFSE General Government	1,622
3. State Rep Employee Benefits Rate	-88
4. Medicare-Eligible Retiree Subsidy	21
5. PTE Local 17 General Government	1,089
6. Non-Rep General Wage Increase	629
7. Non-Rep Premium Pay	176
8. Non-Rep Salary Schedule Revision	41
Policy -- Comp Total	3,468
Total 2019-21 Biennium	72,981

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

2. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

3. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 216

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

5. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

7. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 308

	Total Approp
2017-19 Estimated Expenditures	12,851
2019 Supplemental	-870
Total 2017-19 Biennium	11,981
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	13,142
Policy -- Other Total	13,142
Total 2019-21 Biennium	13,142

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 217

	Total Approp
2017-19 Estimated Expenditures	36,983
2019 Supplemental	9
Total 2017-19 Biennium	36,992
2019-21 Maintenance Level	37,426
<i>Policy Other Changes:</i>	
1. 2SSB 5489	138
2. Lapse - 2SSB 5489	-138
3. Stabilizing Construction Workforce	500
4. WSDOT Website Optimization	150
5. Worker Safety Industrial Hygiene	750
6. Talent Development	300
7. Studded Tire Information Campaign	250
8. Work Zone Safety Grants	500
Policy -- Other Total	2,450
<i>Policy Comp Changes:</i>	
9. State Public Employee Benefits Rate	-44
10. WFSE General Government	678
11. State Rep Employee Benefits Rate	-39
12. Medicare-Eligible Retiree Subsidy	14
13. PTE Local 17 General Government	35
14. Non-Rep General Wage Increase	1,023
15. Non-Rep Premium Pay	32
16. Non-Rep Targeted Pay Increases	78
Policy -- Comp Total	1,777
Total 2019-21 Biennium	41,653

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. 2SSB 5489

Funding is provided for implementation of Second Substitute Senate Bill (2SSB) 5489 (concerning environmental health disparities). (Motor Vehicle Account-State) (One-Time)

2. Lapse - 2SSB 5489

2SSB 5489 (concerning environmental health disparities) was not enacted by June 30, 2019, so the amount provided in this section lapses. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm 5 - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 217

3. Stabilizing Construction Workforce

Additional funding is provided to the Washington State Department of Transportation (WSDOT) Pre-Apprenticeship & Supportive Services (PASS) grant program, which competitively awards grants to existing pre-apprenticeship training programs that aim to ready workers for road construction-related apprenticeship jobs. (Motor Vehicle Account-State) (Ongoing)

4. WSDOT Website Optimization

Funding is directed from WSDOT website advertisement revenues for a more user-centered and mobile-compatible website redesign. (Motor Vehicle Account-State) (One-Time)

5. Worker Safety Industrial Hygiene

Funding is provided for air sample laboratory testing and one industrial hygienist in WSDOT's Human Resources Safety Office to analyze, identify, and measure workplace hazards or stressors that can cause disease or impaired health. (Motor Vehicle Account-State) (Ongoing)

6. Talent Development

Funding is provided for WSDOT to send ten staff per year to executive leadership training at the University of Washington. (Motor Vehicle Account-State) (Ongoing)

7. Studded Tire Information Campaign

Funding is provided for public information campaigns in Spokane and Whatcom Counties regarding the use of studded tires on state and local roadways. (Motor Vehicle Account-State) (One-Time)

8. Work Zone Safety Grants

Ongoing expenditure authority is provided for WSDOT to accept contributions from partners to expand the work zone safety public awareness program. (Motor Vehicle Account-Local) (Ongoing)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 217

12. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

13. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

15. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

16. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 218

	Total Approp
2017-19 Estimated Expenditures	71,575
2019 Supplemental	-469
Total 2017-19 Biennium	71,106
2019-21 Maintenance Level	54,916
<i>Policy Other Changes:</i>	
1. I-5 South Sound Study Reapprop	130
2. I-5/Tacoma Mall Blvd Study Reapprop	100
3. SR 303 Corridor Study Reapprop	250
4. Road Usage Charge Federal Authority	4,600
5. Multi-State Research Grants	800
6. RTPO Support	500
7. SR 167 Master Plan Update	3,000
Policy -- Other Total	9,380
<i>Policy Comp Changes:</i>	
8. State Public Employee Benefits Rate	-39
9. WFSE General Government	313
10. State Rep Employee Benefits Rate	-39
11. Medicare-Eligible Retiree Subsidy	14
12. Non-Rep General Wage Increase	1,018
13. Non-Rep Premium Pay	164
14. Non-Rep Salary Schedule Revision	63
15. PTE Local 17 General Government	517
Policy -- Comp Total	2,011
Total 2019-21 Biennium	66,307

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

Chapter 421, Laws of 2019 (ESSB 5825, tolling) combined the Interstate 405 Express Toll Lanes Operations Account and the High Occupancy Toll Lanes Operations Account into a new account called the "Interstate 405 and State Route Number 167 Express Toll Lanes Account".

1. I-5 South Sound Study Reapprop

Funding is reappropriated for finishing the I-5 South Sound corridor study in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 218

-
- 2. I-5/Tacoma Mall Blvd Study Reapprop**
Funding is reappropriated for finishing the I-5/Tacoma Mall Blvd study in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)
 - 3. SR 303 Corridor Study Reapprop**
Funding is reappropriated for finishing the SR 303 corridor study in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)
 - 4. Road Usage Charge Federal Authority**
Federal expenditure authority is provided for completing the Road Usage Charge Pilot Project overseen by the Transportation Commission using the remaining unspent amount of the \$4.6 million federal grant award. The purpose of the Road Usage Charge Pilot Project is to explore the viability of a road usage charge as a possible replacement for the gas tax. (Motor Vehicle Account-Federal) (One-Time)
 - 5. Multi-State Research Grants**
Expenditure authority is provided for WSDOT to accept contributions from other states for research. WSDOT is currently leading seven studies that are supported by pooled funding from other states to achieve common research goals. (Motor Vehicle Account-Local) (One-Time)
 - 6. RTPO Support**
Funding is provided for the Regional Transportation Planning Organization (RTPO) program to implement new planning requirements and corridor initiatives. (Motor Vehicle Account-State) (One-Time)
 - 7. SR 167 Master Plan Update**
Funding is provided for an update to the SR 167 Master Plan. (High-Occupancy Toll Lanes Operations Account-State) (Custom)
 - 8. State Public Employee Benefits Rate**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)
 - 9. WFSE General Government**
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)
 - 10. State Rep Employee Benefits Rate**
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 218

11. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

13. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State) (Ongoing)

15. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 219

	Total Approp
2017-19 Estimated Expenditures	77,040
2019 Supplemental	5,946
Total 2017-19 Biennium	82,986
2019-21 Maintenance Level	62,232
<i>Policy Other Changes:</i>	
1. Skagit River Bridge Collapse	1,086
Policy -- Other Total	1,086
<i>Policy Central Services Changes:</i>	
2. DES Consolidated Mail Rate Increase	243
3. Archives/Records Management	28
4. Audit Services	42
5. Legal Services	344
6. Administrative Hearings	5
7. CTS Central Services	-3,663
8. DES Central Services	454
9. OFM Central Services	5,000
10. Self-Insurance Liability Premium	8,716
Policy -- Central Svcs Total	11,169
Total 2019-21 Biennium	74,487

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services (DES), Risk Management, and the Attorney General's Office.

1. Skagit River Bridge Collapse

Increased expenditure authority is provided for continued legal costs for cost recovery efforts related to amounts expended by WSDOT and the federal government to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State) (One-Time)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from DES to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

3. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 219

4. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

6. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS). (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 220

	Total Approp
2017-19 Estimated Expenditures	236,748
2019 Supplemental	-27,575
Total 2017-19 Biennium	209,173
2019-21 Maintenance Level	234,450
<i>Policy Other Changes:</i>	
1. Pilot ORCA Pass Discount Program	1,000
2. Other Fund Adjustments	100
3. Move up of Spokane Transit project	1,000
4. Intercity Transit DASH Program 2019	750
5. Addtl. Special Needs Transit Grants	10,000
6. Green Capital Grant Program	12,000
7. ORCA King County Pilot Program	485
8. Expansion of STAR Pass program	30
9. First-Last Mile TDM Pilot Program	1,000
10. WSU Energy Program Education	555
Policy -- Other Total	26,920
<i>Policy Comp Changes:</i>	
11. State Public Employee Benefits Rate	-11
12. WFSE General Government	23
13. State Rep Employee Benefits Rate	-6
14. Medicare-Eligible Retiree Subsidy	3
15. PTE Local 17 General Government	72
16. Non-Rep General Wage Increase	319
17. Non-Rep Premium Pay	95
Policy -- Comp Total	495
Total 2019-21 Biennium	261,865

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. Pilot ORCA Pass Discount Program

Funding is provided for a pilot One Regional Card for All (ORCA) pass discount program for businesses and non-profits in King, Pierce, and Snohomish counties. (Multimodal Transportation Account-State) (One-Time)

2. Other Fund Adjustments

Additional local expenditure authority is provided to allow the Department to accept grants on behalf of a community transit partner. (Multimodal Transportation Account-Local) (Ongoing)

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 220

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- 3. Move up of Spokane Transit project**
Funding is accelerated from the 2021-23 biennium to the 2019-21 biennium. (Multimodal Transportation Account-State) (One-Time)
 - 4. Intercity Transit DASH Program 2019**
Funding is provided to support the Intercity Transit DASH shuttle program. (Multimodal Transportation Account-State) (One-Time)
 - 5. Addtl. Special Needs Transit Grants**
Additional funding is provided for the special needs transit grant program for the current biennium and is intended to continue in the 2021-2023 biennium. (Multimodal Transportation Account-State) (Custom)
 - 6. Green Capital Grant Program**
Funding is provided for the green transit capital program created by Chapter 287, Laws of 2019 (E2SHB 2042). Funding for the program is only currently anticipated through the 2023-25 biennium. (Multimodal Transportation Account-State) (Ongoing)
 - 7. ORCA King County Pilot Program**
Funding is provided for a pilot program to provide summer ORCA passes in the Highline, Tukwila, and Lake Washington School Districts in King County. (Multimodal Transportation Account-State) (One-Time)
 - 8. Expansion of STAR Pass program**
Funding is provided to expand the STAR pass program to state employees residing in Mason and Grays Harbor counties. The STAR pass program provides transit passes from certain local transit agencies to state employees and is paid for with funds from employee parking fees. (State Vehicle Parking Account-State) (Ongoing)
 - 9. First-Last Mile TDM Pilot Program**
Funding is provided for a pilot first-last mile Transportation Demand Management (TDM) grant program. (Multimodal Transportation Account-State) (One-Time)
 - 10. WSU Energy Program Education**
Funding is provided for the Washington State University Energy Program to provide education for public agencies regarding alternative fuel vehicles. (Multimodal Transportation Account-State) (Ongoing)
 - 11. State Public Employee Benefits Rate**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Multimodal Transportation Account-State) (Ongoing)
 - 12. WFSE General Government**
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State) (Ongoing)

Pgm V - Public Transportation

Total Appropriated Funds

Dollars In Thousands

13. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Multimodal Transportation Account-State) (Ongoing)

14. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Multimodal Transportation Account-State) (Ongoing)

15. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State) (Custom)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Multimodal Transportation Account-State) (Ongoing)

17. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 309

	Total Approp
2017-19 Estimated Expenditures	450,996
2019 Supplemental	-21,361
Total 2017-19 Biennium	429,635
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	449,878
Policy -- Other Total	449,878
Total 2019-21 Biennium	449,878

Comments:

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 221

	Total Approp
2017-19 Estimated Expenditures	518,818
2019 Supplemental	6,275
Total 2017-19 Biennium	525,093
2019-21 Maintenance Level	517,782
<i>Policy Other Changes:</i>	
1. Vessel Noise Reduction Study	160
2. Triangle Route Study	250
3. WSF Electronics Support Team	469
4. WSF Non-Routine Maintenance	7,932
5. WSF Staffing Overtime	2,000
6. Overtime Staffing - Terminals	650
7. WSF Familiarization Training	290
8. Electronic Navigation Training	462
9. WSF Vessel Maintenance Standards	1,002
10. WSF Ops Watch Supervisor	260
11. New Employee Training	1,000
Policy -- Other Total	14,475
<i>Policy Comp Changes:</i>	
12. WSF Inland Boatmen's Union	7,428
13. WSF Licensed Marine Engineers	2,780
14. WSF Master Mates/Pilots - Mates	937
15. WSF Metal Trades	741
16. WSF Carpenters	202
17. WSF Office/Professional Intrn'l	493
18. WSF Ferry Agents/Supvrs/Project Adm	462
19. WSF Service Employees Intrn'l 6	70
20. WSF Master Mates/Pilots-Watch Spvrs	88
21. WSF Marine Engineers-Port Engineers	293
22. WSF Marine Engineers - Unlicensed	1,593
23. WSF Master Mates/Pilots-Masters	985
24. State Public Employee Benefits Rate	-17
25. WFSE General Government	196
26. State Rep Employee Benefits Rate	-682
27. Medicare-Eligible Retiree Subsidy	128
28. PTE Local 17 General Government	94
29. Non-Rep General Wage Increase	437

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 221

	Total Approp
30. Non-Rep Premium Pay	482
31. Non-Rep Targeted Pay Increases	46
32. ORCA Transit Pass - Outside CBAs	34
33. State Tax - Wellness Gift Card	2
Policy -- Comp Total	16,792
Total 2019-21 Biennium	549,049

Comments:

The Washington State Ferries (WSF) Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Vessel Noise Reduction Study

Funding is provided to study how to reduce noise from ferries in the Puget Sound. (Puget Sound Ferry Operations Account-State) (One-Time)

2. Triangle Route Study

Funding is provided for a study by the Washington State Transportation Center (TRAC) to develop a plan for Triangle Route service that provides maximum sailings and moves the most passengers to all stops in the least travel time. The report is due January 15, 2021. Funding is provided by Chapter 422, Laws of 2019 (ESSB 5993). (Motor Vehicle Account-State) (One-Time)

3. WSF Electronics Support Team

Funding is provided for Washington State Ferries (WSF) dedicated staff to support the maintenance and repair of electronic systems such as propulsion, steering, navigation, communication and security on vessels and at terminals. (Puget Sound Ferry Operations Account-State) (Ongoing)

4. WSF Non-Routine Maintenance

Additional federal spending authority is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal) (Custom)

5. WSF Staffing Overtime

Funding is provided for additional overtime expenses accrued due to shortages of staff available to fill crew positions. (Puget Sound Ferry Operations Account-State) (One-Time)

6. Overtime Staffing - Terminals

Funding is provided for increased staffing costs at ferry terminals. (Puget Sound Ferry Operations Account-State) (Ongoing)

7. WSF Familiarization Training

Engine room and terminal staff who change assignments to a new vessel or terminal are provided a brief period of break-in training known as familiarization. Funding is provided for this training, which is required by federal law and various collective bargaining agreements and increases employee and ferry rider safety. (Puget Sound Ferry Operations Account-State) (Ongoing)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

8. Electronic Navigation Training

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training for the use of the Electronic Chart Display and Information System that is required by the U.S. Coast Guard and the International Maritime Organization (IMO) (Puget Sound Ferry Operations Account-State) (Custom)

9. WSF Vessel Maintenance Standards

Funding is provided for standardizing maintenance procedures by vessel class to provide better maintenance and preservation of ferry assets, resulting in improved reliability. (Puget Sound Ferry Operations Account-State) (One-Time)

10. WSF Ops Watch Supervisor

Funding is provided for an additional staff person to handle the increased level of workload and complexity in the ferry watch supervisor unit. This unit coordinates responses to emergencies, such as critical medical situations, calls from the U.S. Coast Guard or Washington State Patrol, and handles vessel breakdowns and boat moves. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. New Employee Training

Funding is provided for crew qualification training. (Puget Sound Ferry Operations Account-State) (One-Time)

12. WSF Inland Boatmen's Union

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

13. WSF Licensed Marine Engineers

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

14. WSF Master Mates/Pilots - Mates

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

15. WSF Metal Trades

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

16. WSF Carpenters

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

17. WSF Office/Professional Intrn'l

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

18. WSF Ferry Agents/Supvrs/Project Adm

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

19. WSF Service Employees Intrn'l 6

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

20. WSF Master Mates/Pilots-Watch Spvrs

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

21. WSF Marine Engineers-Port Engineers

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

22. WSF Marine Engineers - Unlicensed

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

23. WSF Master Mates/Pilots-Masters

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State) (Custom)

24. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Puget Sound Ferry Operations Account-State) (Ongoing)

25. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State) (Ongoing)

26. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Puget Sound Ferry Operations Account-State) (Ongoing)

27. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Puget Sound Ferry Operations Account-State) (Ongoing)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

28. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State) (Custom)

29. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Puget Sound Ferry Operations Account-State) (Custom)

30. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Puget Sound Ferry Operations Account-State) (Ongoing)

31. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Puget Sound Ferry Operations Account-State) (Custom)

32. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Puget Sound Ferry Operations Account-State) (Ongoing)

33. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Puget Sound Ferry Operations Account-State) (Custom)

Department of Transportation

C 416, L19, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	81,509
2019 Supplemental	-15,135
Total 2017-19 Biennium	66,374
<hr/>	
2019-21 Maintenance Level	80,237
Policy Other Changes:	
1. Rail Service Contract Adjustments	-5,000
2. PNWRC Service Development Plan	500
3. UHSR Corridor Alliance	895
Policy -- Other Total	-3,605
Policy Comp Changes:	
4. State Public Employee Benefits Rate	-6
5. WFSE General Government	21
6. Medicare-Eligible Retiree Subsidy	1
7. PTE Local 17 General Government	23
8. Non-Rep General Wage Increase	110
9. Non-Rep Premium Pay	12
Policy -- Comp Total	161
Total 2019-21 Biennium	76,793

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Rail Service Contract Adjustments

Funding is adjusted to reflect anticipated expenditures. (Multimodal Transportation Account-State) (One-Time)

2. PNWRC Service Development Plan

Spending authority is provided for a federal CRISI (Consolidated Rail Infrastructure and Safety Improvements) grant to fund development of a Service Development Plan (SDP) that identifies operational strategies and capital investment options to improve reliability, safety, and competitiveness of intercity passenger rail service on the portion of the Pacific Northwest Rail Corridor (PNWRC) between Vancouver, BC, and Portland, OR, in the state. (Multimodal Transportation Account-Federal) (One-Time)

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

3. UHSR Corridor Alliance

Funding is provided for the continued analysis of an ultra high-speed ground transportation corridor in a new study, with participation from Washington, Oregon, and British Columbia. State funding of \$224,000 is contingent on receipt of \$671,000 in private or local funding. The study will include examination of proposed corridor governance, an assessment of current laws, and development of general recommendations. A report is due to the transportation committees of the Legislature and the Governor by December 1, 2020. (Multimodal Transportation Account-State; Multimodal Transportation Account-Local) (One-Time)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Multimodal Transportation Account-State) (Ongoing)

5. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State) (Ongoing)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Multimodal Transportation Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State) (Custom)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Multimodal Transportation Account-State) (Ongoing)

9. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Multimodal Transportation Account-State) (Ongoing)

Department of Transportation

C 416, L19, PV, Sec 310

Pgm Y - Rail - Cap

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	147,591
2019 Supplemental	-23,353
Total 2017-19 Biennium	124,238
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	103,883
Policy -- Other Total	103,883
Total 2019-21 Biennium	103,883

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 223

	Total Approp
2017-19 Estimated Expenditures	14,046
2019 Supplemental	-1
Total 2017-19 Biennium	14,045
2019-21 Maintenance Level	13,241
<i>Policy Other Changes:</i>	
1. Passenger Ferry Study	350
2. County Study Funds	1,142
Policy -- Other Total	1,492
<i>Policy Comp Changes:</i>	
3. State Public Employee Benefits Rate	-17
4. WFSE General Government	30
5. State Rep Employee Benefits Rate	-6
6. Medicare-Eligible Retiree Subsidy	4
7. PTE Local 17 General Government	29
8. Non-Rep General Wage Increase	416
9. Non-Rep Premium Pay	14
10. Non-Rep Targeted Pay Increases	36
Policy -- Comp Total	506
Total 2019-21 Biennium	15,239

Comments:

The Local Programs Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Passenger Ferry Study

Funding is provided to the Puget Sound Regional Council to study new electric passenger ferry service to better connect communities throughout the 12-county Puget Sound region. The final report is due by January 31, 2021. (Multimodal Transportation Account-State) (One-Time)

2. County Study Funds

Funding is provided from dedicated county fuel tax distributions for the Washington State Association of Counties to identify and prioritize county-owned fish passage barriers, update the Local Agency Guidelines Manual, and study the current state of county transportation funding. (Motor Vehicle Account-State) (One-Time)

Pgm Z - Local Programs-Op

Total Appropriated Funds

Dollars In Thousands

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

4. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

5. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

7. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Custom)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

9. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation

C 416, L19, PV, Sec 223

Pgm Z - Local Programs-Op

Total Appropriated Funds

Dollars In Thousands

10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 311

	Total Approp
2017-19 Estimated Expenditures	346,221
2019 Supplemental	-124,988
Total 2017-19 Biennium	221,233
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	334,238
Policy -- Other Total	334,238
Total 2019-21 Biennium	334,238

Comments:

The Local Programs Capital Program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Funding is provided for the Pedestrian and Bicycle Safety grants program, the Safe Routes to Schools grant program, and local priority projects. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts) (One-Time)

Washington State Patrol
Capital
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 302

	Total Approp
2017-19 Estimated Expenditures	4,503
2019-21 Maintenance Level	0
Policy Other Changes:	
1. Training Tank Preservation Reapprop	700
2. Emergency Repairs	250
3. Roof Replacements	468
4. Fuel Tank Decommissioning	350
5. Generator & Electrical Replacement	759
6. Water and Fire Suppression Systems	750
Policy -- Other Total	3,277
Total 2019-21 Biennium	3,277

Comments:

The Washington State Patrol owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. Training Tank Preservation Reapprop

Funding is reappropriated to finish the training tank preservation project located at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

2. Emergency Repairs

Funding is provided for emergency repairs on facilities during the 2019-21 biennium. (State Patrol Highway Account-State) (One-Time)

3. Roof Replacements

Funding is provided for roof replacements at the Ritzville detachment, Goldendale and Stampede Pass facilities. (State Patrol Highway Account-State) (One-Time)

4. Fuel Tank Decommissioning

Funding is provided for decommissioning the fuel tank at the Wenatchee District Office. (State Patrol Highway Account-State) (One-Time)

5. Generator & Electrical Replacement

Funding is provided to replace the following generators or electrical systems: Capital Peak, Spokane District Office, Calispell Peak, Maple Falls, Queets, and Shelton Academy. (State Patrol Highway Account-State) (One-Time)

6. Water and Fire Suppression Systems

To ensure consistent and reliable water for both the domestic and fire systems, funding is provided to connect the Marysville District Office to the Marysville water system. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 207

	Total Approp
2017-19 Estimated Expenditures	510,701
2019 Supplemental	-14,784
Total 2017-19 Biennium	495,917
2019-21 Maintenance Level	539,491
<i>Policy Other Changes:</i>	
1. Land Mobile Radio System Upgrade	1,424
2. Radio Communications Replacement	2,582
3. Restoration of Agency Underruns	4,706
4. Reallocation of Debt Service	-9,643
5. Immigrants in the Workplace	65
6. Criminal Investigation Technology	343
7. Interagency Bomb Squad Suits	198
8. Toxicology Laboratory Staffing	514
9. Pension Funding Adjustment	-8,524
10. Anticipated Trooper Vacancies	-13,513
11. Non-Field Force Vacancies	-5,538
12. Additional Trooper Training Class	4,210
13. License Investigation Unit Funding	580
14. License Reader	18
15. Target Zero Teams Funding Change	0
Policy -- Other Total	-22,578
<i>Policy Comp Changes:</i>	
16. State Public Employee Benefits Rate	-501
17. WSP Troopers	7,962
18. WSP Lieutenants/Captains	610
19. WFSE General Government	2,114
20. State Rep Employee Benefits Rate	-265
21. Medicare-Eligible Retiree Subsidy	141
22. WPEA General Government	1,370
23. PTE Local 17 General Government	3,513
24. Coalition of Unions	375
25. Non-Rep General Wage Increase	1,151
26. Non-Rep Premium Pay	38
27. Non-Rep Targeted Pay Increases	44
28. ORCA Transit Pass - Outside CBAs	8
29. Non-Rep Salary Schedule Revision	86

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 207

	Total Approp
30. State Tax - Wellness Gift Card	2
Policy -- Comp Total	16,648
Policy Central Services Changes:	
31. DES Consolidated Mail Rate Increase	140
32. Archives/Records Management	11
33. Audit Services	3
34. Legal Services	82
35. Administrative Hearings	1
36. CTS Central Services	-1,345
37. DES Central Services	120
38. OFM Central Services	2,009
39. Self-Insurance Liability Premium	2,731
Policy -- Central Svcs Total	3,752
Total 2019-21 Biennium	537,313

Comments:

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Land Mobile Radio System Upgrade

Funding is provided to enter into an agreement for upgraded land mobile software, hardware, and equipment. (State Patrol Highway Account-State) (One-Time)

2. Radio Communications Replacement

Funding is provided for replacement of microwave radios and base stations within WSP's safety radio network. (State Patrol Highway Account-State) (Ongoing)

3. Restoration of Agency Underruns

Funding is provided to restore funding that was reduced in previous biennia as a result of trooper vacancies. (State Patrol Highway Account-State) (Custom)

4. Reallocation of Debt Service

Funding is adjusted to reflect the retirement of debt service on certain projects. (State Patrol Highway Account-State) (Ongoing)

5. Immigrants in the Workplace

Funding is provided to implement Chapter 440, Laws of 2019 (E2SSB 5497, immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 207

6. Criminal Investigation Technology

Funding is provided for costs associated with aerial criminal investigation tools, including software licensing and maintenance, annual certification, other repairs, and phased replacement. (State Patrol Highway Account-State) (One-Time)

7. Interagency Bomb Squad Suits

Funding is provided to replace explosive ordnance disposal bomb suits. (State Patrol Highway Account-State) (One-Time)

8. Toxicology Laboratory Staffing

Funding is provided for additional staff to address the increase in the number of toxicology cases from impaired driving and death investigations. (State Patrol Highway Account-State) (Ongoing)

9. Pension Funding Adjustment

WSP's base budget includes \$19 million in funding provided for pension contribution increases, primarily associated with a plan to pay for pension related costs for recent salary increases during the next four-years. Funding is adjusted based on a revised plan to pay for those costs over a six-year time frame. The State Actuary will adjust their rates to correspond to this new policy. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State) (Ongoing)

10. Anticipated Trooper Vacancies

Savings are recognized from on going vacancies in trooper positions, in part due to an increased number of retirements. Actual vacancy rates will be monitored, and adjustments will be made accordingly in the future. (State Patrol Highway Account-State) (Ongoing)

11. Non-Field Force Vacancies

Funding is adjusted to reflect projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored, and adjustments will be made accordingly in the future. (State Patrol Highway Account-State; Highway Safety Account-State; Multimodal Transportation Account-State) (Ongoing)

12. Additional Trooper Training Class

The WSP's base budget provides funding for two trooper arming classes and two trooper basic training classes in the 2019-21 biennium. One-time funding is added for a third arming and trooper basic training classes. This cadet class is expected to graduate in June 2021. (State Patrol Highway Account-State) (One-Time)

13. License Investigation Unit Funding

Funding is provided for the operation of and administrative support to the License Investigation Unit to enforce vehicle registration laws in southwestern Washington. (State Patrol Highway Account-State) (Ongoing)

14. License Reader

Funding is provided for the License Investigation Unit to procure an additional license plate reader and related costs. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 207

15. Target Zero Teams Funding Change

Funding for the Target Zero teams is changed from the State Patrol Highway Account to the Ignition Interlock Account. The Target Zero teams are comprised of 30 troopers and five sergeants in five districts. The program seeks to eliminate impaired driving fatality and serious injury collisions by maximizing the number of impaired drivers identified and arrested. (State Patrol Highway Account-State; Ignition Interlock Device Revolving Account-State)(Ongoing)

16. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (State Patrol Highway Account-State) (Ongoing)

17. WSP Troopers

Funding is provided for a collective bargaining agreement with the Washington State Patrol Troopers' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019 and a general wage increase of 2.5 percent, effective July 1, 2020. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State) (Custom)

18. WSP Lieutenants/Captains

Funding is provided for a collective bargaining agreement with the Washington State Patrol Lieutenants' and Captains' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019, a general wage increase of 2.5 percent, effective July 1, 2020, and pay for training officer duties. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Custom)

19. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State) (Ongoing)

20. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

21. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 207

22. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association (WPEA) – General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

23. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Custom)

24. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Custom)

26. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (State Patrol Highway Account-State) (Ongoing)

27. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Patrol Highway Account-State) (Custom)

28. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (State Patrol Highway Account-State) (Ongoing)

29. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (State Patrol Highway Account-State) (Custom)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 207

30. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (State Patrol Highway Account-State) (Ongoing)

31. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (State Patrol Highway Account-State) (Ongoing)

32. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Patrol Highway Account-State) (Custom)

33. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Patrol Highway Account-State) (Custom)

34. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Patrol Highway Account-State) (Custom)

35. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (State Patrol Highway Account-State) (Custom)

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).
(State Patrol Highway Account-State) (Custom)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES). (State Patrol Highway Account-State) (Custom)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (State Patrol Highway Account-State) (Custom)

39. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.(State Patrol Highway Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	367,359
2019 Supplemental	-7,057
Total 2017-19 Biennium	360,302
2019-21 Maintenance Level	364,671
<i>Policy Other Changes:</i>	
1. Vehicle Fees	507
2. Commercial Beekeepers	62
3. San Juan License Plate	25
4. Seattle Storm License Plate	24
5. Stolen Vehicle Check Fee	14
6. Immigrants in the Workplace	65
7. Credit Card Cost Recovery	0
8. Legacy Maintenance Phase-Out	-2,600
9. DRIVES Maintenance Fund Change	0
10. Gold Star License Plate	20
11. Snow Bikes	31
12. Impaired Driving	367
13. Purple Heart License Plate	24
14. Vehicle & Vessel Info Disclosure	24
15. Patches Pal License Plate	24
16. REAL ID Education and Outreach	974
17. LSO Staffing Reduction	-26,316
18. Licensing Service Office Fund Chang	0
19. DRIVES Maintenance	2,150
20. Abandoned RV Disposal Reimbursement	2,650
21. Foster Youth Licensing Services	600
22. Testing System Replacement	404
23. Cloud - Continuity of Operations	3,409
24. Data Stewardship & Privacy	2,363
25. Target Zero - Motorcycle Safety	139
26. Public Record Response Fund Change	0
27. One Washington	91
28. Lapse - ESHB 1160 & EHB 1789	-1,281
29. Governor Veto - Commrcl Beekeepers	-62
30. Governor Veto - Stolen Veh Chk Fee	-14
31. Governor Veto - Patches Pal Lic Plt	-24
32. Governor Veto - Impaired Driving	-367
Policy -- Other Total	-16,697

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

	Total Approp
<i>Policy Comp Changes:</i>	
33. State Public Employee Benefits Rate	-56
34. WFSE General Government	8,424
35. State Rep Employee Benefits Rate	-463
36. Medicare-Eligible Retiree Subsidy	94
37. WPEA General Government	100
38. PTE Local 17 General Government	4,859
39. Non-Rep General Wage Increase	1,406
40. Non-Rep Premium Pay	30
41. ORCA Transit Pass - Outside CBAs	2
42. Non-Rep Salary Schedule Revision	98
43. State Tax - Wellness Gift Card	2
Policy -- Comp Total	14,496
<i>Policy Central Services Changes:</i>	
44. DES Consolidated Mail Rate Increase	86
45. DES Motor Pool Fleet Rate Increase	84
46. Archives/Records Management	5
47. Audit Services	15
48. Legal Services	169
49. Administrative Hearings	5
50. CTS Central Services	-329
51. DES Central Services	190
52. OFM Central Services	1,327
Policy -- Central Svcs Total	1,552
Total 2019-21 Biennium	364,022

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Vehicle Fees

Funding is provided for the implementation of Chapter 417, Laws of 2019 (EHB 1789, vehicle service fees) which increase the title fee and registration fees. Funding was provided for either EHB 1789 or SSB 5419, but SSB 5419 was not enacted. (Motor Vehicle Account-State) (Ongoing)

2. Commercial Beekeepers

Funding is provided for the implementation of SSB 5694 (commercial beekeeper drivers), which would exempt commercial beekeeper drivers from the medical examination and certification requirements for commercial driver's license purposes. This legislation was not enacted and the budget appropriation was vetoed by the Governor. See veto item below. (Highway Safety Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

3. San Juan License Plate

Funding is provided for the implementation of Chapter 177, Laws of 2019 (EHB 1996, San Juan license plate), which creates the San Juan Islands special license plate. (Motor Vehicle Account-State) (One-Time)

4. Seattle Storm License Plate

Funding is provided for the implementation of Chapter 384, Laws of 2019 (HB 2062, Seattle Storm license plate), which creates the Seattle Storm special license plate. (Motor Vehicle Account-State) (Ongoing)

5. Stolen Vehicle Check Fee

Funding is provided for the implementation of SSB 5591 (stolen vehicle check fee), which would exempt an applicant from the out-of-state vehicle check fee if the applicant has previously registered a vehicle in Washington State and maintained ownership while in another state or country. This legislation was not enacted, and the budget appropriation was vetoed by the Governor. See veto item below. (Motor Vehicle Account-State) (One-Time)

6. Immigrants in the Workplace

Funding is provided to implement Chapter 440, Laws of 2019 (E2SSB 5497, immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (Highway Safety Account-State) (One-Time)

7. Credit Card Cost Recovery

Funding is adjusted based on the assumption that the Department of Licensing will implement cost recovery mechanisms for credit card and other financial transaction costs for the vehicles and drivers programs by January 1, 2020. By November 1, 2019, the Office of Financial Management must provide a report to the Joint Transportation Committee on the phase 1 implementation plan and options to expand similar cost recovery mechanisms to other state agencies and programs. (Highway Safety Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Local; other accounts) (Ongoing)

8. Legacy Maintenance Phase-Out

Prior to the implementation of the modernized DRIVES system, DOL was spending approximately \$3.3 million per year on the maintenance of their main operating systems for vehicle and driver licensing. DRIVES is expected to be stabilized by the end of FY 2019. For this reason, a portion of the pre-DRIVES maintenance funding is removed. The remaining amount coupled with funding specifically provided in other steps for DRIVES is expected to allow DOL to meet all maintenance requirements. (Highway Safety Account-State) (Ongoing)

9. DRIVES Maintenance Fund Change

Funding for a portion of the maintenance and operations of the DRIVES system is transferred from the Motor Vehicle Account-State to the License Plate Technology Account-State. (License Plate Technology Account-State; Motor Vehicle Account-State) (Ongoing)

10. Gold Star License Plate

Funding is provided for the implementation of Chapter 210, Laws of 2019 (SHB 1197, Gold Star license plates), which modifies Gold Star license plates to be permanent license plates that must be issued to certain eligible applicants without any vehicle license fees and motor vehicle excise taxes. (Motor Vehicle Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

11. Snow Bikes

Funding is provided for the implementation of Chapter 262, Laws of 2019 (SHB 1436, snow bikes), which creates a process to allow owners of on-road motorcycles to apply for and obtain registration for the use of the vehicle as an on-road motorcycle and a snow bike. (Motor Vehicle Account-State) (One-Time)

12. Impaired Driving

Funding is provided for the implementation of ESHB 1504 (impaired driving), which would make numerous changes to the impaired driving provisions, including changes to sentencing, defenses, ignition interlock provisions, and driver's license provisions. This legislation was not enacted, and the budget appropriation was vetoed by the Governor. See veto item below. (Highway Safety Account-State; Ignition Interlock Device Revolving Account-State) (Ongoing)

13. Purple Heart License Plate

Funding is provided for the implementation of Chapter 139, Laws of 2019 (HB 2058, Purple Heart license plates), which modifies Purple Heart license plates to be permanent license plates that must be issued to eligible applicants without payment of vehicle license fees, license plate fees, and motor vehicle excise taxes for one motor vehicle. (Motor Vehicle Account-State) (One-Time)

14. Vehicle & Vessel Info Disclosure

Funding is provided for the implementation of Chapter 278, Laws of 2019 (EHB 2067, vehicle and vessel owner information), which prohibits DOL, county auditors, and agencies or firms authorized by DOL from releasing the name, any address, vehicle make, vehicle model, vehicle year, vehicle identification number, or license plate number associated with an individual in the Address Confidentiality Program, which allows victims of domestic violence, sexual assault, trafficking, or stalking to register with the Office of the Secretary of State and receive a designated address to use as an alternative address to their place of residence. (Motor Vehicle Account-State) (One-Time)

15. Patches Pal License Plate

Funding is provided for the implementation of HB 1255 (Patches Pal license plate), which would establish a Patches Pal special license plate. This legislation was not enacted, and the budget appropriation was vetoed by the Governor. See veto item below. (Motor Vehicle Account-State) (One-Time)

16. REAL ID Education and Outreach

Funding is continued for public outreach activities related to Real ID to populations that are underserved and hard-to-reach through the most common outreach activities. Real ID is a federal law created in 2005 to help reduce fraud by improving identification documents. (Highway Safety Account-State) (One-Time)

17. LSO Staffing Reduction

Funding and staffing levels are reduced to align with current demand for Enhanced Driver's Licenses and Enhanced Identicards at Licensing Service Offices (LSOs). (Highway Safety Account-State) (Ongoing)

18. Licensing Service Office Fund Chang

Funding for a portion of the operations of LSOs is transferred from the Highway Safety Account-State to the DOL Service Account-State. (Highway Safety Account-State; DOL Services Account-State) (Ongoing)

19. DRIVES Maintenance

Funding is provided for the increase in maintenance and support for DRIVES now that the driver component is fully operational. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

20. Abandoned RV Disposal Reimbursement

Funding is provided for the abandoned recreational disposal reimbursement program. This new program enables DOL to reimburse costs associated with the disposal of abandoned recreational vehicles when the costs are incurred by registered tow truck operators or other authorized entities at the direction of the state. (Abandoned RV Account-State) (Ongoing)

21. Foster Youth Licensing Services

Funding is provided for an interagency transfer to the Department of Children, Youth, and Families to provide driver's license support to a larger population of foster youth than is already served within existing resources. Support services include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. (Highway Safety Account-State) (One-Time)

22. Testing System Replacement

Funding is provided to begin work on a new driver license testing system to improve test efficiency and security, score reporting, and data collection. Besides the amount funded with state funds, it is assumed that DOL will work with driver training schools, commercial driver training schools, and motorcycle safety schools to adjust fees to fund the remainder of the \$1 million in estimated costs for the new system. (Highway Safety Account-State) (One-Time)

23. Cloud - Continuity of Operations

Funding is provided to transition data storage and DRIVES to a cloud service provider. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

24. Data Stewardship & Privacy

Funding is provided to enhance data stewardship and privacy protection efforts. Dedicated staff will implement data management strategies, expand audits of data sharing contract recipients, and integrate data from various agency systems and external sources into a centralized data warehouse. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

25. Target Zero - Motorcycle Safety

Funding is provided for the implementation of Chapter 65, Laws of 2019 (SHB 1116, motorcycle safety), which increases requirements to obtain motorcycle permits and endorsements. (Motorcycle Safety Education Account-State) (One-Time)

26. Public Record Response Fund Change

Funding for some staffing and other administrative costs related to responding to public information and public record requests is transferred from the Highway Safety Account-State to the DOL Technology Improvement and Data Management Account-State. (Highway Safety Account-State; DOL Technology Improvement & Data Management Account-State) (Custom)

27. One Washington

Funding is provided for agency organizational change management costs related to the One Washington initiative. (Highway Safety Account-State) (One-Time)

28. Lapse - ESHB 1160 & EHB 1789

The original 2019-21 transportation budget specified that \$1.3 million in funding from the Department of Licensing Service Account appropriation would lapse if Engrossed House Bill 1789 (vehicle services fees) was enacted by June 30, 2019. Since the legislation was enacted by that date, the funding is removed. This adjustment was missed as part of the lapsing analysis done after the 2019 legislative session. (DOL Services Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

29. Governor Veto - Commrcd Beekeepers

The Governor vetoed Section 208(9) of the transportation budget. The proviso in Section 208(9) provided funding solely for the implementation of SSB 5694 (commercial beekeeper drivers), but the bill was not enacted. (Highway Safety Account-State) (One-Time)

30. Governor Veto - Stolen Veh Chk Fee

The Governor vetoed Section 208(12) of the transportation budget. The proviso in Section 208(12) provided funding solely for the implementation of SSB 5591 (stolen vehicle check fee), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

31. Governor Veto - Patches Pal Lic Plt

The Governor vetoed Section 208(24) of the transportation budget. The proviso in Section 208(24) provided funding solely for the implementation of HB 1255 (Patches Pal license plate), but the bill was not enacted. (Motor Vehicle Account-State) (One-Time)

32. Governor Veto - Impaired Driving

The Governor vetoed Section 208(29) of the transportation budget. The proviso in Section 208(29) provided funding solely for the implementation of ESHB 1504 (impaired driving), but the bill was not enacted. (Highway Safety Account-State; Ignition Interlock Device Revolving Account-State) (Ongoing)

33. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

34. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

35. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

36. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

37. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association – General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

38. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

39. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

40. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

41. ORCA Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Highway Safety Account-State) (Ongoing)

42. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

43. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Highway Safety Account-State) (Ongoing)

44. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

Department of Licensing
Total Appropriated Funds

C 416, L19, PV, Sec 208

Dollars In Thousands

45. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

46. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

47. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

48. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

49. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

50. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).

(Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

51. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Custom)

52. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (Ongoing)

House of Representatives
Total Appropriated Funds

C 416, L19, PV, Sec 109

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	2,120
2019-21 Maintenance Level	2,240
Policy Other Changes:	
1. Staffing Adjustment	531
Policy -- Other Total	531
Policy Comp Changes:	
2. State Public Employee Benefits Rate	-6
3. Medicare-Eligible Retiree Subsidy	1
4. Non-Rep General Wage Increase	95
Policy -- Comp Total	90
Total 2019-21 Biennium	2,861

Comments:

1. Staffing Adjustment

Funding is provided for two caucus staff, one from the majority caucus and one from the minority caucus, and one session aide. (Motor Vehicle Account-State) (Ongoing)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

Senate
Total Appropriated Funds
Dollars In Thousands

C 416, L19, PV, Sec 110

	Total Approp
2017-19 Estimated Expenditures	2,027
 2019-21 Maintenance Level	 2,413
Policy Other Changes:	
1. Staffing Adjustment	502
Policy -- Other Total	502
Policy Comp Changes:	
2. State Public Employee Benefits Rate	-6
3. Medicare-Eligible Retiree Subsidy	1
4. Non-Rep General Wage Increase	88
Policy -- Comp Total	83
Total 2019-21 Biennium	2,998

Comments:

1. Staffing Adjustment

Funding is provided for two caucus staff, one from the majority caucus and one from the minority caucus. (Motor Vehicle Account-State) (Ongoing)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

Joint Transportation Committee
Total Appropriated Funds

C 416, L19, PV, Sec 204

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	3,750
2019 Supplemental	-150
Total 2017-19 Biennium	3,600
2019-21 Maintenance Level	1,487
Policy Other Changes:	
1. East-West Passenger Rail Study	250
2. Needs & priorities assessment	450
3. Public Fleet Electrification Study	450
4. Subagent Study	275
Policy -- Other Total	1,425
Policy Comp Changes:	
5. Non-Rep General Wage Increase	42
Policy -- Comp Total	42
Policy Central Services Changes:	
6. DES Consolidated Mail Rate Increase	8
7. CTS Central Services	-2
8. OFM Central Services	2
9. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	9
Total 2019-21 Biennium	2,963

Comments:

The Joint Transportation Committee was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. East-West Passenger Rail Study

Funding is provided for a study of the feasibility of an east-west intercity passenger rail system to consider a Stampede Pass corridor alignment with possible service to Auburn, Cle Elum, Yakima, Tri-Cities, Ellensburg, Toppenish, and Spokane. A report of the study findings is due to the transportation committees of the Legislature by January 15, 2020. (Multimodal Transportation Account-State) (One-Time)

2. Needs & priorities assessment

Funding is provided for a study of statewide transportation needs and priorities and existing and potential transportation funding mechanisms to address those needs and priorities. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

3. Public Fleet Electrification Study

Funding is provided for a consultant study to analyze the capacity of the state, counties, selected cities, and public transit agencies to convert their vehicle fleets to zero-emission vehicles. (Multimodal Transportation Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

4. Subagent Study

Funding is provided for a study of the current roles and responsibilities of vehicle subagents. (Highway Safety Account-State) (One-Time)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

6. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State) (Ongoing)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).

(Motor Vehicle Account-State) (Ongoing)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Motor Vehicle Account-State) (Ongoing)

9. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Motor Vehicle Account-State) (Ongoing)

Joint Legislative Audit & Review Committee

C 416, L19, PV, Sec 107

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	0
2019-21 Maintenance Level	0
Policy Other Changes:	
1. Update Vehicle Replacement LCCM	90
Policy -- Other Total	90
Total 2019-21 Biennium	90

Comments:

The Joint Legislative Audit and Review Committee conducts performance audits, program evaluations, sunset reviews, and other analyses. The bipartisan Committee is comprised of an equal number of House and Senate members.

1. Update Vehicle Replacement LCCM

Provides funding for the Joint Legislative Audit and Review Committee to review the Washington State Patrol's Vehicle Life Cycle Cost Model (LCCM), which informs pursuit vehicle replacement and budgeting practices. (State Patrol Highway Account-State) (Custom)

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	612
2019-21 Maintenance Level	637
Policy Comp Changes:	
1. Non-Rep General Wage Increase	15
Policy -- Comp Total	15
Total 2019-21 Biennium	652

Comments:

The Legislative Evaluation and Accountability Program Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

Office of Financial Management
Total Appropriated Funds

C 416, L19, PV, Sec 103

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	4,006
 2019-21 Maintenance Level	 1,474
Policy Other Changes:	
1. Credit Card Cost Recovery	300
Policy -- Other Total	300
Policy Comp Changes:	
2. Non-Rep General Wage Increase	45
Policy -- Comp Total	45
Total 2019-21 Biennium	1,819

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. Credit Card Cost Recovery

Funding is provided for OFM, in coordination with the Office of the State Treasurer, to evaluate, coordinate, and assist in efforts by state agencies in developing cost recovery mechanisms for credit card and other financial transaction fees currently paid from state funds. As part of the first phase of this effort, OFM, with the assistance of the Department of Licensing (DOL), will develop implementation plans and take all necessary steps to ensure that the actual cost recovery mechanisms will be in place by January 1, 2020 for the vehicles and drivers programs. By December 1, 2019, OFM will provide a report to the Joint Transportation Committee on the phase 1 implementation plan, recommendations on any necessary legislative changes, and options to expand similar cost recovery mechanisms to other state agencies and programs, including Washington State Ferries. (Multimodal Transportation Account-State) (One-Time)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

Board of Pilotage Commissioners

C 416, L19, PV, Sec 108

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	1,100
 2019-21 Maintenance Level	 4,261
Policy Comp Changes:	
1. Non-Rep General Wage Increase	28
2. Non-Rep Premium Pay	30
Policy -- Comp Total	58
Policy Central Services Changes:	
3. Audit Services	1
4. Legal Services	6
5. CTS Central Services	-2
6. DES Central Services	11
7. OFM Central Services	2
8. Self-Insurance Liability Premium	891
Policy -- Central Svcs Total	909
Total 2019-21 Biennium	5,228

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and two full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Pilotage Account-State) (Ongoing)

2. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Pilotage Account-State) (Ongoing)

3. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Pilotage Account-State) (Ongoing)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pilotage Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).

(Pilotage Account-State) (Custom)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Pilotage Account-State) (Ongoing)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Pilotage Account-State) (Custom)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Pilotage Account-State) (Ongoing)

Utilities and Transportation Commission

C 416, L19, PV, Sec 102

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	1,654
2019-21 Maintenance Level	504
Policy Other Changes:	
1. Marine Pilotage Rate Setting	150
Policy -- Other Total	150
Total 2019-21 Biennium	654

Comments:

The Utilities and Transportation Commission (UTC) administers two programs funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention. Through the Pilotage Account, the UTC also conducts marine pilotage rate setting.

1. Marine Pilotage Rate Setting

Funding is provided to the UTC for ongoing administrative activities related to marine pilotage rate setting. (Pilotage Account-State) (Ongoing)

Washington Traffic Safety Commission
Total Appropriated Funds

C 416, L19, PV, Sec 201

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	27,502
2019 Supplemental	2,818
Total 2017-19 Biennium	30,320
2019-21 Maintenance Level	26,455
Policy Other Changes:	
1. Transportation Safety Council	150
2. Increase Federal Funding	2,800
3. IT and Research	210
4. General Federal Spending Authority	2,686
Policy -- Other Total	5,846
Policy Comp Changes:	
5. State Public Employee Benefits Rate	-11
6. Medicare-Eligible Retiree Subsidy	1
7. Non-Rep General Wage Increase	240
8. Non-Rep Targeted Pay Increases	14
Policy -- Comp Total	244
Policy Central Services Changes:	
9. DES Consolidated Mail Rate Increase	4
10. Legal Services	2
11. CTS Central Services	-13
12. DES Central Services	32
13. OFM Central Services	20
14. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	46
Total 2019-21 Biennium	32,591

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Transportation Safety Council

Funding is provided for implementation of Chapter 54, Laws of 2019 (SSB 5710), which establishes the Active Transportation Safety Advisory Council. (Highway Safety Account-State) (Ongoing)

2. Increase Federal Funding

Additional expenditure authority is provided for federal funds transferred from the Washington State Department of Transportation to the Washington Traffic Safety Commission due to noncompliance with 23 U.S.C. 164. The Commission will use this additional funding to support grants for programs to reduce alcohol related fatalities and serious injuries. (Highway Safety Account-Federal) (Custom)

Washington Traffic Safety Commission
Total Appropriated Funds

C 416, L19, PV, Sec 201

Dollars In Thousands

3. IT and Research

Funding is provided for an additional staff person to manage information technology systems, policy, and security requirements. (Highway Safety Account-State) (One-Time)

4. General Federal Spending Authority

Federal authority is increased to adjust for federal grants the Washington Traffic Safety Commission received for traffic safety-related projects and for a crash reporting sampling system for data analysis of highway safety initiatives and regulations. (Highway Safety Account-Federal) (Custom)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Highway Safety Account-Federal) (Ongoing)

6. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Highway Safety Account-Federal) (Ongoing)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

9. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Highway Safety Account-State) (Custom)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).

(Highway Safety Account-State) (Custom)

Total Appropriated Funds

Dollars In Thousands

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Highway Safety Account-State; Highway Safety Account-Federal) (Custom)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Highway Safety Account-State) (Ongoing)

Department of Archaeology & Historic Preservation
Total Appropriated Funds

C 416, L19, PV, Sec 101

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	512
2019-21 Maintenance Level	526
Policy Comp Changes:	
1. Non-Rep General Wage Increase	19
Policy -- Comp Total	19
Total 2019-21 Biennium	545

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

**County Road Administration Board
Total Appropriated Funds**

C 416, L19, PV, Sec 303

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	107,695
2019 Supplemental	-17,929
Total 2017-19 Biennium	89,766
2019-21 Maintenance Level	5,340
<i>Policy Other Changes:</i>	
1. County Ferry Capital Improvement	706
2. Rural Arterial Trust Capital	65,996
3. County Arterial Preservation	39,590
4. Ferry Capital Improvement - Skagit	750
5. State Data Center Transition	24
Policy -- Other Total	107,066
<i>Policy Comp Changes:</i>	
6. State Public Employee Benefits Rate	-6
7. Medicare-Eligible Retiree Subsidy	1
8. Non-Rep General Wage Increase	176
9. Non-Rep Salary Schedule Revision	28
Policy -- Comp Total	199
<i>Policy Central Services Changes:</i>	
10. DES Consolidated Mail Rate Increase	6
11. Audit Services	1
12. CTS Central Services	-2
13. DES Central Services	31
14. OFM Central Services	17
15. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	54
Total 2019-21 Biennium	112,659

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

County Road Administration Board
Total Appropriated Funds

C 416, L19, PV, Sec 303

Dollars In Thousands

1. County Ferry Capital Improvement

Funding is provided for the Pierce County-operated ferry system for debt service payments for the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State) (One-Time)

2. Rural Arterial Trust Capital

Funding is provided for the Rural Arterial Program, which is a road and bridge reconstruction competitive grant program for counties. (Rural Arterial Trust Account-State) (One-Time)

3. County Arterial Preservation

Funding is provided for the County Arterial Preservation Program, which awards grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (One-Time)

4. Ferry Capital Improvement - Skagit

Funding is provided for the Skagit County-operated ferry system for debt service costs associated with bonds that Skagit County intends to issue for a new all-electric ferry replacement for services between Anacortes and Guemes Island. (Motor Vehicle Account-State) (One-Time)

5. State Data Center Transition

Funding is provided for CRAB to pay for ongoing data equipment storage costs at the WaTech state data center. Agencies are required to move all existing and new servers to the state data center under state law (enacted in 2015) and the Office of the Chief Information Officer's Policy 184. CRAB received an extension until June 30, 2019. (Motor Vehicle Account-State) (Ongoing)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

7. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Ongoing)

9. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State) (Custom)

County Road Administration Board
Total Appropriated Funds

C 416, L19, PV, Sec 303

Dollars In Thousands

10. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State) (Ongoing)

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State) (Ongoing)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).
(Motor Vehicle Account-State) (Ongoing)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Motor Vehicle Account-State) (Custom)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Motor Vehicle Account-State) (Ongoing)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Motor Vehicle Account-State) (Ongoing)

Transportation Improvement Board
Total Appropriated Funds

C 416, L19, PV, Sec 304

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	304,067
2019 Supplemental	-13,100
Total 2017-19 Biennium	290,967
2019-21 Maintenance Level	4,388
<i>Policy Other Changes:</i>	
1. Complete Streets Program	14,670
2. City Hardship Assistance Program	2,090
3. Small City Preservation Program	3,800
4. Arterial Preservation Program	13,260
5. Relight Washington Program	9,315
6. Small City Arterial Program	30,810
7. Sidewalk Program	15,840
8. Urban Arterial Program	159,285
Policy -- Other Total	249,070
<i>Policy Comp Changes:</i>	
9. State Public Employee Benefits Rate	-6
10. Medicare-Eligible Retiree Subsidy	1
11. Non-Rep General Wage Increase	103
Policy -- Comp Total	98
<i>Policy Central Services Changes:</i>	
12. DES Consolidated Mail Rate Increase	2
13. DES Motor Pool Fleet Rate Increase	3
14. CTS Central Services	-8
15. DES Central Services	27
16. OFM Central Services	15
17. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	40
Total 2019-21 Biennium	253,596

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

Transportation Improvement Board
Total Appropriated Funds

C 416, L19, PV, Sec 304

Dollars In Thousands

1. Complete Streets Program

Funding is provided for the Complete Streets Program, which awards grants to cities and counties for planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics. (Complete Streets Grant Program Account-State) (One-Time)

2. City Hardship Assistance Program

Funding is provided for the City Hardship Assistance Program, which provides rehabilitation and maintenance funds for eligible routes. (Small City Pavement & Sidewalk Account-State) (One-Time)

3. Small City Preservation Program

Funding is provided for the Small City Preservation Program, which provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance of existing sidewalks. (Small City Pavement & Sidewalk Account-State) (One-Time)

4. Arterial Preservation Program

Funding is provided for the Arterial Preservation Program, which funds projects that enable larger scale preservation projects at lower unit costs. (Transportation Improvement Account-State) (One-Time)

5. Relight Washington Program

Funding is provided for the Relight Washington Program, which funds LED streetlight replacement for small cities. This amount includes a \$3 million increase for the Relight Washington Program. (Transportation Improvement Account-State) (One-Time)

6. Small City Arterial Program

Funding is provided for the Small City Arterial Program, which funds projects that address the structural condition of roadways, rehabilitation, geometric deficiencies, and safety. (Transportation Improvement Account-State) (One-Time)

7. Sidewalk Program

Funding is provided for the Sidewalk Program. For urban cities, this program funds projects that establish a connected pedestrian network in downtown and activity centers. For small cities, this program funds projects that establish a connected pedestrian network in central business districts by focusing on connecting and maintaining sidewalks and Americans with Disabilities Act (ADA) accessibility. (Transportation Improvement Account-State) (One-Time)

8. Urban Arterial Program

Funding is provided for the Urban Arterial Program, which funds projects that enhance arterial safety, support growth and development, and improve mobility and the physical condition of roads. (Transportation Improvement Account-State) (One-Time)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Transportation Improvement Account-State) (Ongoing)

Transportation Improvement Board
Total Appropriated Funds

C 416, L19, PV, Sec 304

Dollars In Thousands

10. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Transportation Improvement Account-State) (Ongoing)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Transportation Improvement Account-State) (Ongoing)

12. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Transportation Improvement Account-State) (Ongoing)

13. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (Transportation Improvement Account-State) (Ongoing)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).
(Transportation Improvement Account-State) (Custom)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the DES. (Transportation Improvement Account-State) (Custom)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Transportation Improvement Account-State) (Custom)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Transportation Improvement Account-State) (Ongoing)

Transportation Commission
Total Appropriated Funds

C 416, L19, PV, Sec 205

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	2,753
 2019-21 Maintenance Level	 2,592
Policy Other Changes:	
1. Low-Income Discounted Toll Study	250
2. AV Work Group Support	100
3. Fiscal Analyst Position	246
Policy -- Other Total	596
Policy Comp Changes:	
4. State Public Employee Benefits Rate	-6
5. Medicare-Eligible Retiree Subsidy	1
6. Non-Rep General Wage Increase	69
Policy -- Comp Total	64
Policy Central Services Changes:	
7. Legal Services	1
8. CTS Central Services	-8
9. OFM Central Services	9
10. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	3
Total 2019-21 Biennium	3,255

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges, and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program; conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. Low-Income Discounted Toll Study

Funding is provided for the WSTC to conduct a study applicable to the Interstate 405 express toll lanes of discounted tolls and similar programs for low-income drivers provided by other states, countries, and other entities and to examine how such a program could be implemented in Washington. (I-405 Express Toll Lanes Operations Account-State) (One-Time)

Transportation Commission
Total Appropriated Funds

C 416, L19, PV, Sec 205

Dollars In Thousands

2. AV Work Group Support

Funding is provided for the WSTC to contract with consultants to create and implement a communications and outreach plan in support of the autonomous vehicle (AV) work group. (Motor Vehicle Account-State) (One-Time)

3. Fiscal Analyst Position

Funding is provided for a new financial analyst position to support toll rate and ferry fare setting, annual toll report development, other areas of financial analysis and planning support, and inter-agency communications on transportation finance issues related to tolling and ferries. (Motor Vehicle Account-State) (Ongoing)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (Motor Vehicle Account-State) (Ongoing)

5. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (Motor Vehicle Account-State) (Ongoing)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State) (Ongoing)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).

(Motor Vehicle Account-State) (Custom)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Motor Vehicle Account-State) (Ongoing)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium. (Motor Vehicle Account-State) (Ongoing)

Freight Mobility Strategic Investment Board

C 416, L19, PV, Sec 301

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	52,195
2019 Supplemental	-19,359
Total 2017-19 Biennium	32,836
2019-21 Maintenance Level	788
Policy Other Changes:	
1. Capital Projects	42,884
2. Fund shift	0
Policy -- Other Total	42,884
Policy Comp Changes:	
3. Non-Rep General Wage Increase	22
Policy -- Comp Total	22
Policy Central Services Changes:	
4. DES Consolidated Mail Rate Increase	2
5. CTS Central Services	-1
6. OFM Central Services	1
7. Self-Insurance Liability Premium	1
Policy -- Central Svcs Total	3
Total 2019-21 Biennium	43,697

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and for minimizing the impact of freight movement on local communities.

1. Capital Projects

Funding is provided for projects that improve freight mobility. (Freight Mobility Investment Account-State; Motor Vehicle Account-Federal; Freight Mobility Multimodal Account-State; other accounts) (One-Time)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

4. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).

(Motor Vehicle Account-State) (Ongoing)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Motor Vehicle Account-State) (Ongoing)

7. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated self-insurance liability premium rates for the 2019-2021 biennium.

(Motor Vehicle Account-State) (Ongoing)

State Parks and Recreation Commission

C 416, L19, PV, Sec 104

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	986
2019-21 Maintenance Level	986
Policy Other Changes:	
1. Park Road Maintenance	200
Policy -- Other Total	200
Total 2019-21 Biennium	1,186

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

1. Park Road Maintenance

Additional funding is provided for maintaining roads in state parks. (Motor Vehicle Account-State) (Ongoing)

Department of Fish and Wildlife

C 416, L19, PV, Sec 111

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	250
2019-21 Maintenance Level	0
Policy Other Changes:	
1. Fish Passage City Study	350
Policy -- Other Total	350
Total 2019-21 Biennium	350

Comments:

The Department of Fish and Wildlife (WDFW) provides protection, preservation, management, and restoration of natural environments and the ecological communities that inhabit them, including the management of human use of these environments for public benefit and to further sustainable social and economic needs.

1. Fish Passage City Study

Funding is provided for WDFW to work with the Association of Washington Cities to inventory and assess fish passage barriers associated with city roads located in the geographic area identified in *United States v. Washington*, in which the state is required to replace state-owned fish passage barriers as directed by the court. (Motor Vehicle Account-State) (One-Time)

Department of Agriculture
Total Appropriated Funds

C 416, L19, PV, Sec 105

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	1,303
 2019-21 Maintenance Level	 1,325
Policy Comp Changes:	
1. WFSE General Government	18
2. Non-Rep General Wage Increase	8
Policy -- Comp Total	26
Policy Central Services Changes:	
3. DES Motor Pool Fleet Rate Increase	4
4. Legal Services	1
5. CTS Central Services	-7
6. OFM Central Services	8
Policy -- Central Svcs Total	6
Total 2019-21 Biennium	1,357

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

1. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State) (Ongoing)

3. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from DES to fully cover the cost of state Motor Pool vehicles and operations. (Motor Vehicle Account-State) (Ongoing)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State) (Ongoing)

Total Appropriated Funds

Dollars In Thousands

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (CTS).

(Motor Vehicle Account-State) (Ongoing)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM). (Motor Vehicle Account-State) (Ongoing)

**Bond Retirement and Interest
Total Appropriated Funds**

C 416, L19, PV, Sec 406

Dollars In Thousands

	Total Approp
2017-19 Estimated Expenditures	1,621,009
2019 Supplemental	44,440
Total 2017-19 Biennium	1,665,449
2019-21 Maintenance Level	1,653,857
Policy Other Changes:	
1. Underwriter's Discount	9,736
2. Planned Debt Service	52,641
3. Bond Sales Costs	1,947
Policy -- Other Total	64,324
Total 2019-21 Biennium	1,718,181

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium. (Highway Bond Retirement Account-State; Nondebt-Limit Reimbursable Bond Retire Account-State) (One-Time)

3. Bond Sales Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

2017-19 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL

Total Appropriated Funds

Dollars In Thousands

	2019		
	Original	Supplemental	Revised
Department of Transportation	6,323,359	-388,829	5,934,530
Pgm B - Toll Op & Maint-Op	135,540	-9,583	125,957
Pgm C - Information Technology	93,926	15	93,941
Pgm D - Facilities-Op	29,402	-43	29,359
Pgm D - Facilities-Cap	36,624	-2,071	34,553
Pgm F - Aviation	14,352	823	15,175
Pgm H - Pgm Delivery Mgmt & Suppt	57,164	-1	57,163
Pgm I - Improvements	2,488,526	-185,273	2,303,253
Pgm K - Public/Private Part-Op	2,249	-3	2,246
Pgm M - Highway Maintenance	467,322	17,043	484,365
Pgm P - Preservation	935,833	-8,282	927,551
Pgm Q - Traffic Operations - Op	68,043	68	68,111
Pgm Q - Traffic Operations - Cap	12,851	-870	11,981
Pgm S - Transportation Management	36,983	9	36,992
Pgm T - Transpo Plan, Data & Resch	71,575	-469	71,106
Pgm U - Charges from Other Agys	77,040	5,946	82,986
Pgm V - Public Transportation	236,748	-27,575	209,173
Pgm W - WA State Ferries-Cap	450,996	-21,361	429,635
Pgm X - WA State Ferries-Op	518,818	6,275	525,093
Pgm Y - Rail - Op	81,509	-15,135	66,374
Pgm Y - Rail - Cap	147,591	-23,353	124,238
Pgm Z - Local Programs-Op	14,046	-1	14,045
Pgm Z - Local Programs-Cap	346,221	-124,988	221,233
Washington State Patrol	515,204	-14,784	500,420
Department of Licensing	367,358	-7,057	360,301
House of Representatives	2,120	0	2,120
Senate	2,027	0	2,027
Joint Transportation Committee	3,750	-150	3,600
LEAP Committee	612	0	612
Office of Financial Management	4,006	0	4,006
Board of Pilotage Commissioners	1,100	0	1,100
Utilities and Transportation Comm	1,654	0	1,654
WA Traffic Safety Commission	27,502	2,818	30,320
Archaeology & Historic Preservation	512	0	512
County Road Administration Board	107,694	-17,929	89,765
Transportation Improvement Board	304,067	-13,100	290,967
Transportation Commission	2,753	0	2,753
Freight Mobility Strategic Invest	52,195	-19,359	32,836
Department of Ecology	30	0	30
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	250	0	250
Department of Agriculture	1,303	0	1,303
Bond Retirement and Interest	1,621,009	44,440	1,665,449
Total	9,339,491	-413,950	8,925,541

2017-19 Transportation Budget -- 2019 Supplemental
Chapter 416, Laws of 2019, Partial Veto
Total Appropriated Funds
Dollars In Thousands

	Operating	Capital	Total
Department of Transportation			
Pgm D - Facilities-Cap			
1. Capital Projects	0	-2,071	-2,071
Pgm F - Aviation			
2. Federal Grant Funds	1,259	0	1,259
3. Reappropriation Adjustment	-436	0	-436
Total	823	0	823
Pgm I - Improvements			
4. Capital Projects	0	-270,262	-270,262
5. Governor Veto	0	84,989	84,989
Total	0	-185,273	-185,273
Pgm M - Highway Maintenance			
6. Damages by Unknown Third Parties	1,349	0	1,349
7. Extraordinary Snow and Ice Removal	15,000	0	15,000
8. Unreimbursed Disasters	1,300	0	1,300
Total	17,649	0	17,649
Pgm P - Preservation			
9. Capital Projects	0	-8,282	-8,282
Pgm Q - Traffic Operations - Op			
10. Local Contribution for TMC	100	0	100
Pgm Q - Traffic Operations - Cap			
11. Capital Projects	0	-870	-870
Pgm T - Transpo Plan, Data & Resch			
12. I-5 South Sound Study Reapprop	-130	0	-130
13. I-5/Tacoma Mall Blvd Study Reapprop	-100	0	-100
14. SR 303 Corridor Study Reapprop	-250	0	-250
Total	-480	0	-480
Pgm U - Charges from Other Agys			
15. Insurance Gap Payment	2,500	0	2,500
16. Legal Costs	3,200	0	3,200
Total	5,700	0	5,700

**2017-19 Transportation Budget -- 2019 Supplemental
Chapter 416, Laws of 2019, Partial Veto**

Total Appropriated Funds

Dollars In Thousands

	Operating	Capital	Total
Pgm W - WA State Ferries-Cap			
17. Capital Projects	0	-27,608	-27,608
18. Governor Veto	0	6,247	6,247
Total	0	-21,361	-21,361
Pgm X - WA State Ferries-Op			
19. WSF Staff Overtime Expenses	3,612	0	3,612
20. WSF Emergency Costs	250	0	250
Total	3,862	0	3,862
Pgm Y - Rail - Cap			
21. Capital Projects	0	-23,353	-23,353
Pgm Z - Local Programs-Cap			
22. Capital Projects	0	-124,988	-124,988
Total Department of Transportation	27,654	-366,198	-338,544
Washington State Patrol			
Operating			
23. Carbon Monoxide Corrections	518	0	518
24. Field Force Vacancies	-3,456	0	-3,456
25. Non Field Force Vacancies	-11,846	0	-11,846
Total	-14,784	0	-14,784
Department of Licensing			
26. DRIVES Savings	-1,200	0	-1,200
27. LSO Staffing Reduction	-6,700	0	-6,700
28. Abandoned RV Disposal Reimbursement	140	0	140
Total	-7,760	0	-7,760
WA Traffic Safety Commission			
29. Audit Services	18	0	18
30. Federal Funding Adjustment	2,800	0	2,800
Total	2,818	0	2,818
County Road Administration Board			
31. State Data Center Transition	71	0	71
Grand Total	7,999	-366,198	-358,199

2017-19 Transportation Budget -- 2019 Supplemental
Chapter 416, Laws of 2019, Partial Veto
Total Appropriated Funds
Dollars In Thousands

Comments:

Department of Transportation

Pgm D - Facilities-Cap

1. Capital Projects

Funding is adjusted for several projects. Funding is reduced due to delays in the Olympic Region Maintenance and Administration Facility project and changes in design funding plans for the Northwest Region Headquarters renovation project. Additionally, funds are provided for furniture for the Northwest Region Headquarters. (Connecting Washington Account-State) (One-Time)

Pgm F - Aviation

2. Federal Grant Funds

Funding is provided for Methow Valley Airport parking apron (State owned and operated airport) for \$1.15 million and an Aviation Economic Impact Study for \$108,000. (Aeronautics Account-Federal) (One-Time)

3. Reappropriation Adjustment

Federal and state funding is reappropriated for the Methow Valley Airport parking apron project and the Aviation Economic Impact Study. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

Pgm I - Improvements

4. Capital Projects

Adjustments are made to the appropriation authority for the WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

5. Governor Veto

The Governor vetoed the Nickel Account-State appropriation (changing \$39,625,000 to \$52,457,000) and Transportation Partnership Account-State appropriation (changing \$617,572,000 to \$689,745,000) in Section 905 of Chapter 416, Laws of 2019 (ESHB 1160) in order to revert to the higher total 2018 supplemental budget level of spending (changing \$1,200,000 to \$40,589,000) for the I-405/Kirkland Vicinity Stage 2 - Widening project (8BI1002). (Transportation Partnership Account-State; Motor Vehicle Account-Local; Transportation 2003 Account (Nickel Account)-State) (One-Time)

Pgm M - Highway Maintenance

6. Damages by Unknown Third Parties

Funding is provided for repairing damages to highways caused by unknown third parties. (Motor Vehicle Account-State) (One-Time)

7. Extraordinary Snow and Ice Removal

Funding is provided for extraordinary snow and ice removal expenses incurred during the winter of 2018-2019. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget -- 2019 Supplemental
Chapter 416, Laws of 2019, Partial Veto
Total Appropriated Funds
Dollars In Thousands

8. Unreimbursed Disasters

Funding is provided for maintenance work related to emergency relief and damage from disasters that are not eligible for federal emergency reimbursement. (Motor Vehicle Account-State) (One-Time)

Pgm P - Preservation

9. Capital Projects

Adjustments are made to the appropriation authority for the WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (High-Occupancy Toll Lanes Operations Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Pgm Q - Traffic Operations - Op

10. Local Contribution for TMC

Additional local authority is provided for the Washington State Department of Transportation (WSDOT) to expend additional funds received from local partners for the Spokane Regional Transportation Management Center (TMC). The Spokane Regional Transportation Management Center, also known as the Spokane Traffic Management Center, is one of the six traffic management centers located across the state and is unique from the other centers in that it is a board-governed partnership funded by multiple local jurisdictions, as well as WSDOT. (Motor Vehicle Account-Local) (One-Time)

Pgm Q - Traffic Operations - Cap

11. Capital Projects

Adjustments are made to the appropriation authority for the WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

Pgm T - Transpo Plan, Data & Resch

12. I-5 South Sound Study Reapprop

Funding is reduced due to a delay in the I-5 South Sound corridor study schedule. Unfinished work will be funded in the 2019-21 biennial budget. (Motor Vehicle Account-State) (One-Time)

13. I-5/Tacoma Mall Blvd Study Reapprop

Funding is reduced due to a delay in the I-5/Tacoma Mall Blvd study schedule. Unfinished work will be funded in the 2019-21 biennial budget. (Motor Vehicle Account-State) (One-Time)

14. SR 303 Corridor Study Reapprop

Funding is reduced due to a delay in the SR 303 corridor study schedule. Unfinished work will be funded in the 2019-21 biennial budget. (Motor Vehicle Account-State) (One-Time)

Pgm U - Charges from Other Agys

15. Insurance Gap Payment

Funding is provided to augment the state-covered level of liability to provide full funding for a recently settled traffic accident claim. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget -- 2019 Supplemental
Chapter 416, Laws of 2019, Partial Veto
Total Appropriated Funds
Dollars In Thousands

16. Legal Costs

Funding is provided for increased legal and lawsuit claims for the Washington State Ferries. (Motor Vehicle Account-State) (One-Time)

Pgm W - WA State Ferries-Cap

17. Capital Projects

Adjustments are made to the appropriation authority for the WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

18. Governor Veto

The Governor vetoed Section 908, page 184, lines 10-12 and Section 908(1) of Chapter 416, Laws of 2019 (ESHB 1160) in order to revert to the higher 2018 supplemental budget level of spending to accommodate \$600,000 of spending that had already occurred on the Ferry Dispatch project. This veto deleted the reference to the 2019 project list; therefore, for the remainder of the 2017-19 biennium the default project list for Ferries is the 2018 enacted list. (Puget Sound Capital Construction Account-State) (One-Time)

Pgm X - WA State Ferries-Op

19. WSF Staff Overtime Expenses

Funding is provided for additional overtime costs related to filling all deck and engine room work shifts necessary to meet U.S. Coast Guard sailing requirements and increased workload demands. (Puget Sound Ferry Operations Account-State) (One-Time)

20. WSF Emergency Costs

Funding is increased for operating costs incurred in support of emergency capital repairs of vessels (Puget Sound Ferry Operations Account-State) (One-Time)

Pgm Y - Rail - Cap

21. Capital Projects

Adjustments are made to the appropriation authority for the WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

Pgm Z - Local Programs-Cap

22. Capital Projects

Adjustments are made to the appropriation authority for the WSDOT's capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-State; Transportation Partnership Account-State; Highway Safety Account-State; other accounts) (One-Time)

2017-19 Transportation Budget -- 2019 Supplemental
Chapter 416, Laws of 2019, Partial Veto
Total Appropriated Funds
Dollars In Thousands

Washington State Patrol

Operating

23. Carbon Monoxide Corrections

Funding is provided to install carbon monoxide detectors in existing cars and purchase a different version of the Ford Interceptor to deal with potential carbon monoxide leaking issues. (State Patrol Highway Account-State) (One-Time)

24. Field Force Vacancies

Trooper vacancies are estimated to average 73 in FY 2019, compared to the 2018 supplemental budget assumption of 45 vacancies. The savings reflect only the incremental salary and benefit changes from the 2018 supplemental budget. (State Patrol Highway Account-State) (One-Time)

25. Non Field Force Vacancies

Funding is adjusted to reflect 70 percent of actual staff vacancies in FY 2018 and projected staff vacancies in FY 2019 in the non-field force areas of the agency's budget. (State Patrol Highway Account-State) (One-Time)

Department of Licensing

26. DRIVES Savings

Funding is adjusted based on lower than expected costs for the Department's Business and Technology Modernization (BTM) project, which replaces and modernizes the Department's current driver licensing system to a single cohesive Driver and Vehicle System (DRIVES). (Highway Safety Account-State) (Ongoing)

27. LSO Staffing Reduction

Staffing at licensing service offices (LSOs) is aligned with lower costs and lower demand associated with enhanced driver licenses. (Highway Safety Account-State) (Ongoing)

28. Abandoned RV Disposal Reimbursement

Expenditure authority is provided to reimburse expenses related to implementation of Chapter 287, Laws of 2018 (SSB 6437). From an additional fee charged on recreational vehicles, this law enables the department to reimburse costs associated with the disposal of abandoned recreational vehicles when they are incurred by registered tow truck operators or other authorized entities. (Abandoned RV Account-State) (Ongoing)

WA Traffic Safety Commission

29. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Highway Safety Account-State) (Ongoing)

30. Federal Funding Adjustment

Expenditure authority is increased due to federal grants received from the National Highway Traffic Safety Administration and for a crash reporting sampling system. (Highway Safety Account-Federal) (One-Time)

2017-19 Transportation Budget -- 2019 Supplemental
Chapter 416, Laws of 2019, Partial Veto
Total Appropriated Funds
Dollars In Thousands

County Road Administration Board

31. State Data Center Transition

Funding is provided for County Road Administration Board (CRAB) to move network equipment from the agency data center to the state WaTech data center. Agencies are required to move all existing and new servers to the state data center under state law (enacted in 2015) and the Office of the Chief Information Officer's Policy 184. CRAB received an extension until June 30, 2019. (Motor Vehicle Account-State) (One-Time)

CAPITAL BUDGET

OMNIBUS CAPITAL ONLY

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2019-21 CAPITAL BUDGET OVERVIEW

Debt Limit

Washington State has a constitutional debt limit. The State Treasurer may not issue any bonds that would cause the debt service (principal and interest payments) on any new and existing bonds to exceed this limit. Under a constitutional amendment approved by the voters in 2012, the state debt limit is currently 8.25 percent of the average of the prior six years' general state revenues, defined as all unrestricted state tax revenues. This limit is reduced to 8 percent beginning on July 1, 2034.

Bond Capacity, Appropriations and Remaining Bond Capacity

A model administered by the State Treasurer's Office is used to calculate the available bond capacity for the current budgeting period and for future biennial planning purposes. The model calculates the actual debt service on outstanding bonds and is used to estimate future debt service based on certain assumptions including revenue growth, interest rates, rate of repayment, rate of bond issuance, and other factors.

For the 2019–21 biennium, projected bond capacity is \$3.2 billion. This bond capacity incorporates the 2019 March Economic and Revenue Forecast and estimated changes in general state revenue from legislative actions. In addition, there is capacity remaining from bonds previously authorized, including from the Streamflow Restoration Program, from the 2018 supplemental capital budget, and from adjusting funding in the 2019 supplemental capital budget.

Appropriations for the 2019-21 Biennial Budget

After the enacted 2018 supplemental capital budget, there was \$10.8 million in bond capacity remaining. The 2019-21 capital budget appropriates a total of \$4.9 billion; \$3.2 billion are general obligation bonds. Of this amount, \$2.97 billion requires passage of a new bond authorization bill, Chapter 414, Laws of 2019 (SHB 1101) and \$100 million is from existing bond authority. A total of \$1.29 billion is appropriated from other fund sources and \$204 million is authorized in alternative financing. The 2019-21 biennial budget includes reappropriations totaling \$3.8 billion for prior authorized, but not-yet completed projects, of which \$2.5 billion are funded with general obligation bonds.

In addition, a total of \$70 million in bond capacity is reserved for a supplemental capital budget.

Transfers

The 2019-21 omnibus operating budget, Chapter 415, Laws of 2019, Partial Veto (ESHB 1109), transfers \$160 million from the Public Works Assistance Account (PWAA) to the Education Legacy Trust Account. The 2019-21 capital budget transfers \$12 million from the PWAA to the Water Pollution Control Revolving Account, \$11 million from the PWAA to the Drinking Water Assistance Account, and \$21.6 million from the PWAA to the Statewide Broadband Account. The 2019-21 capital budget transfers \$9 million from the State Building Construction Account to the Advanced Environmental Mitigation Revolving Account. As repayment of a loan, up to \$16 million is transferred from the Model Toxics Control Stormwater Account to the Cleanup Settlement Account.

GOVERNMENT OPERATIONS

Local Government Infrastructure (\$96.5 million)

The capital budget appropriates \$95 million from the Public Works Assistance Account for grants and the financing of loans for projects related to cities, counties, and special purpose districts for sewer, drinking water, solid waste, street, and storm water projects statewide. These include preconstruction, construction, and emergency projects.

Additionally, \$1.5 million is provided from bonds for drinking water consolidation grants through the Department of Health.

Drinking Water Loans (\$46 million)

The Department of Health is provided \$46 million for low-interest loans to publicly- and privately-owned water systems statewide for designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

Economic Development Infrastructure (\$33.6 million)

The Community Economic Revitalization Board (CERB) is provided \$8.6 million for loans and grants to be competitively awarded for projects that construct, repair, and acquire local public facilities to encourage business development and expansion in areas seeking economic growth.

The Public Works Board is provided \$21.5 million to administer the high-speed broadband infrastructure program pursuant to Chapter 365, Laws of 2019 (2SSB 5511). Additionally, \$3.45 million in additional funds are provided to CERB to continue broadband projects funded from the 2017–19 appropriations.

Affordable Housing through the Housing Trust Fund (\$175 million)

The capital budget appropriates \$175 million for affordable housing projects under the Housing Trust Fund:

- \$35 million is for housing projects that provide supportive housing and case-management services for persons with chronic mental illness;
- \$10 million is for competitively awarded modular housing grants;
- \$10 million is for competitively awarded grants for state matches on private contributions that fund affordable housing;
- \$10 million is for competitively awarded housing preservation grants;
- \$7 million is for ultra-high energy efficient housing grants;
- \$46 million is provided for 15 specific housing projects; and
- \$57 million is for the following competitive housing projects:
 - \$5 million for housing for veterans;
 - \$5 million for housing that serves people with developmental disabilities;
 - \$5 million for housing that serves people employed as farmworkers;
 - \$5 million for projects that benefit homeownership; and
 - the remaining amount for projects that benefit low-income populations in need of housing.

Dental Clinic Capacity Grants (\$1.5 million)

Funding is provided for grants for four dental clinic projects to expand capacity to respond to unmet need.

Local and Community Projects (\$241.4 million)

Three competitive grant programs managed by the Department of Commerce (Commerce) are appropriated \$54.7 million for 57 capital projects:

- \$36.8 million funds 31 social service and multipurpose community center projects under the Building Communities Fund program;
- \$5.9 million funds 12 youth recreational projects under the Youth Recreational Facilities program; and
- \$12 million funds 14 performing arts, museum and cultural projects under the Building for the Arts program.

An additional \$163 million is provided to Commerce for grants to local governments and nonprofit organizations statewide for 298 community-based projects.

Commerce is provided \$12.8 million for 11 specific library capital projects. Commerce is to develop a competitive process for capital library projects for consideration in the 2021–23 biennial budget.

The Department of Archaeology and Historic Preservation is provided \$1.1 million for seven projects through the Historic County Courthouse grant program. Additionally, \$9.7 million is provided to the Washington State Historical Society for 36 Heritage Capital Grant projects.

Clean Energy, Energy Efficiency, Weatherization, and Rehabilitation (\$70.1 million)

The Department of Commerce will grant \$70.1 million for clean energy technology, energy efficiency grants, weatherization, and housing rehabilitation. Among the items funded:

- \$3.6 million is provided for energy efficiency grants to be awarded in competitive rounds to local agencies, public higher education institutions, and state agencies;
- \$3.6 million is provided for grants for deployment of solar projects in Washington state;
- \$6.1 million is provided for grid modernization grants for projects that advance clean energy and renewable technologies;
- \$8.1 million is provided for grants for new and emerging clean energy technologies;
- \$8.3 million is provided for the Pacific Northwest National Laboratory;
- \$3 million is provided for grants to nonprofit lenders to create a revolving loan fund to support renewable energy technologies;
- \$1 million is provided for grants that enhance the viability of dairy digester bioenergy projects;
- \$5 million is provided for the Washington Maritime Innovation Center;
- \$15 million is provided for weatherization of homes occupied by low-income families through the Energy Matchmakers Program;
- \$5 million is provided to continue the Community Energy Efficiency Program administered by the Washington State University Extension Energy Program; and
- \$5 million is provided for a housing rehabilitation loan program.

BEHAVIORAL HEALTH

Community-Based Behavioral Health Beds (\$117.9 million)

- The Department of Commerce is provided \$47 million for a competitive process to expand community-based behavioral health services.
- The capital budget appropriates \$70.9 million for community-based projects for a variety of behavioral health services including long-term civil commitments, triage, crisis diversion, detox, and adolescent services.

Mental Health State Facilities (\$154.4 million)

- The University of Washington (UW) is provided \$33.3 million for predesign, planning, and design of the new 150-bed Behavioral Health Teaching Facility; and
- An additional \$500,000 is provided for UW for predesign of a facility for the Behavioral Health Institute at Harborview Hospital.

The Department of Social and Health Services is provided funding for the following behavioral health projects:

- \$58 million for patient safety enhancements, preservation, and ward renovations at Eastern State Hospital and Western State Hospital;
- \$1 million for predesign and siting of a new forensic hospital;
- \$28.7 million for construction of two new forensic wards providing 60 additional forensic beds at Western State Hospital;
- \$8 million for a new Treatment and Recovery Center at Western State Hospital; and
- \$25 million for predesign, design, siting, and site work of two state constructed community civil bed facilities; one providing 16 state operated civil beds and one providing 48 mixed-use beds of which 16 beds would be state operated civil beds.

CHILDREN, YOUTH, AND FAMILIES

Capacity Grants (\$30.5 million)

The capital budget appropriates \$28.5 million for grants and loans to match private and other public funding to purchase, construct, or modernize facilities to add capacity for early learning programs, including the Early Childhood Education and Assistance Program. Eligible organizations for these funds include school districts and other providers participating in the Early Achievers Program. Loans and grants will be awarded based on prioritization criteria to projects statewide.

Additionally, \$2 million is provided to expand Behavioral Rehabilitative Services capacity in the community for dependent youth.

Other State Facilities (\$189.1 million)

- \$103 million of alternative financing is authorized for a new State Archives-Library for the Secretary of State.
- \$10 million is provided for a new childcare center on the Capitol Campus at the IBM site.
- \$1 million is provided to the Department of Enterprise Services for electric vehicle charging stations.
- \$15.2 million is provided to the Military Department for the new Tri Cities Readiness Center.
- \$6.6 million is provided to the Military Department to acquire land for a new King County Readiness Center.
- \$53.3 million is provided for a new Lab and Training Facility for the Department of Labor and Industries and the Department of Agriculture.

NATURAL RESOURCES

Various investments totaling roughly \$585 million in the natural resources area are aimed at reducing contaminants to improve water quality, enhance habitat, promote salmon recovery, and improve hatcheries, which benefit salmon and the resident orca population. New investments are made in pollution prevention and toxics cleanup to reflect Chapter 422, Laws of 2019 (ESSB 5993).

Water Quality (\$246 million)

The Department of Ecology is provided \$246 million to competitively award loans and grants statewide under an integrated approach to water quality financing:

- \$204 million is for the Water Pollution Control Revolving program, \$30 million is for the Centennial Clean Water program, and \$12 million is for the state match for the revolving fund. These programs provide low interest loans and grants, respectively, to public entities to plan, design, acquire, construct, and improve water pollution control facilities and non-point pollution control activities.

Water Supply (\$124.2 million)

The Department of Ecology is provided \$124.2 million to continue programs whose purpose is to increase water supplies to meet the instream flow needs of fish and wildlife and the out-of-stream needs of agriculture and communities:

- \$40 million is for continued implementation of the Columbia River Basin Supply Development program;
- \$40 million is for additional work on projects under the Yakima River Basin Integrated Plan;
- \$4.2 million is for projects related to the Sunnyside Valley Irrigation District projects; and
- \$40 million is for work related to streamflow restoration.

Floods (\$123.6 million)

The Department of Ecology is provided \$123.6 million for flood risk reduction and floodplain habitat restoration projects statewide. Of that amount:

- \$50.4 million is for competitively-awarded grants to local governments, tribes, and non-governmental organizations for a ranked list of nine projects that will reduce flood risks and promote floodplain ecosystem recovery; and
- \$73.2 million is for flood mitigation projects developed by the Office of Chehalis Basin that include long-term strategies to reduce flooding and local priority flood protection and habitat restoration projects.

Toxics Clean-Up and Prevention (\$148.5 million)

Clean up and remediation related projects are supported with dedicated accounts such as the Model Toxics Control Act (MTCA) related accounts, Cleanup Settlement Account, and bonds. The following new projects are funded within the Department of Ecology:

- \$50 million to fund remedial action grants for cleanup projects with local governments;
- \$44 million for the stormwater financial assistance program;
- \$24.9 million to fund projects that clean up toxic sites in the Puget Sound and Eastern Washington;
- \$9.6 million is provided to continue to fund a portion of cleanup costs or maintenance and operations costs of certain cleanup remedies;
- \$6.8 million is provided for the American Smelting and Refining Company's cleanup work in Tacoma;
- \$5 million for the Healthy Housing Remediation Program;
- \$3.7 million for Chemical Action Plan implementation;
- \$3.5 million to fund projects that reduce diesel emissions and wood stove pollution; and

- \$1 million to fund waste tire pile clean-up and prevention.

State Parks (\$58.3 million)

The State Parks and Recreation Commission is provided \$3 million for the new Nisqually State Park for the first phase of construction, and \$35.5 million is provided for preservation and minor repair projects throughout the state park system.

Fish and Wildlife (\$80.9 million)

A total of \$2 million is provided for hazard fuel reduction, forest health and ecosystem improvement projects. Additionally, \$10.5 million is provided for minor works projects throughout the state.

Hatcheries

The Department of Fish and Wildlife is provided funding to improve hatchery operations. The hatcheries receiving funding are:

- Dungeness Hatchery, \$4.8 million;
- Forks Creek Hatchery, \$3.1 million;
- Minter Hatchery, \$2.3 million;
- Samish Hatchery, \$7.7 million;
- Soos Creek, \$1.7 million; and
- Wallace River Hatchery, \$11.8 million.

Recreation, Conservation, Salmon Recovery, and Habitat Protection

The Department of Natural Resources (DNR) and the Recreation and Conservation Office (RCO) are provided appropriations aimed at recreational lands and facilities, and environmental protection and conservation including salmon recovery to support threatened orca populations, including:

- \$85 million to RCO for Washington Wildlife and Recreation Program competitive grants to support habitat conservation, outdoor recreation, riparian protection, and farmland and forest preservation projects statewide;
- \$59.5 million to RCO for Puget Sound acquisition/restoration and estuary/salmon restoration projects;
- \$25 million in state funds and \$50 million in federal expenditure authority to RCO for statewide and Puget Sound-focused recovery efforts for salmon and other species;
- \$55.8 million in federal and state expenditure authority to RCO for grants for youth recreation; boating facilities and infrastructure; non-highway off-road vehicle activities; firearm and archery range facilities; aquatic land enhancements; and park, trail, and other outdoor recreational projects;
- \$14.1 million to RCO for 17 projects that support the Washington Coastal Restoration Initiative;
- \$6.4 million for the Trust Land Transfer program within DNR to transfer common school trust lands with low income-producing potential but high recreational and environmental value to other public agencies for use as natural or wildlife areas, parks, recreation, or open spaces; and
- \$14.2 million for DNR for mitigating forest hazards through thinning, prescribed burning, and other measures to reduce risk of forest fires and insect damage on state-owned public lands.

The State Conservation Commission is provided \$8 million for pass-through grants to conservation districts to help private landowners in shellfish growing and non-shellfish growing areas of the state to plan and implement practices that benefit water quality. A total of \$3.8 million is provided for the Conservation Reserve Enhancement Program and \$4 million is provided to match federal resources for the Regional Conservation Partnership Program.

Private Forest and Agricultural Lands

The capital budget includes \$2.5 million in funding for the Forest Riparian Easement Program and \$5 million for the Family Forest Fish Passage Program to continue to assist family forest landowners with the financial and regulatory impacts of Forest and Fish legislation enacted in 1999. The funds will be used to purchase 50-year conservation easements along riparian areas from family forest landowners and to repair or remove fish passage barriers on forest road crossings over streams.

HIGHER EDUCATION

The 2019–21 capital budget includes \$974 million in total appropriations and alternative financing authority for higher education facilities, including \$636 million in state general obligation bonds. Of the total spending authority, \$408 million, including \$265 million in state general obligation bonds, is provided for the community and technical college system. The four-year institutions are provided \$566 million, including \$371 million in state general obligation bonds.

Funding is provided for a variety of major projects, including:

- \$60 million for the Health Sciences Education - T-Wing renovation and addition at the University of Washington (UW);
- \$76 million for the Science, Technology, Engineering, and Math (STEM) Building at UW Bothell to be shared jointly with Cascadia College;
- \$4 million for design of an Academic Building at the UW Tacoma campus;
- \$36 million to complete construction of Phase II of the Global Animal Health Building known as the Allen Center at Washington State University (WSU);
- \$27 million to construct an academic building for STEM teaching space and laboratories for WSU at the Tri-Cities campus;
- \$32 million for completing construction of the Nutrition Science building at Central Washington University (CWU) to house all health sciences programs, including nutrition, clinical physiology, exercise science, and emergency medical services, in one facility;
- \$5 million for CWU to design an expansion and renovation of Nicholson Pavilion to support physical education and school health programs;
- \$5 million to enclose the Albers Court to provide additional classrooms and laboratories at Eastern Washington University for the physical therapy program;
- \$5.4 million to construct a new Health and Counseling Center at The Evergreen State College (Evergreen);
- \$500 thousand for Evergreen to conduct a design competition with private sector performance contractors to develop a master plan for updating or replacing Evergreen's aging infrastructure on the Olympia campus;
- \$60 million to construct a new interdisciplinary Sciences Building at Western Washington University;
- \$40.8 million for a Medical Mile Health Science Center at Bates College;
- \$7.7 million for a Shop Building renovation at Olympic College;
- \$31.6 million for phase 3 or the Cascade Building renovation at Pierce College in Fort Steilacoom;
- \$36.6 million for the Allied Health, Science & Manufacturing Replacement at Shoreline College;
- \$23.4 million for renovating and expanding the Automotive Technology facility at South Seattle College; and
- \$29.5 million for replacing Wells Hall at Wenatchee Valley College.

K–12 EDUCATION

Public School Construction (\$1.112 billion)

A total of \$1.04 billion is appropriated for K–12 School Construction Assistance grants from the following sources: \$879 million from state general obligation bonds and \$163 million from the Common School Construction Account (CSCA). The CSCA receives revenue from timber sales, leases and other earnings from state trust lands, as well as the timber value of lands funded in the Trust Land Transfer Program.

The capital budget appropriates \$23 million for distressed schools, including \$18 million for Leschi Elementary, Madison Middle, and North Beach Elementary and \$5 million is provided for mass timber modular building grants to replace portable school buildings.

A total of \$20 million is provided for competitive Small District Modernization Grants for school districts with student enrollments of 1,000 or fewer.

The capital budget appropriates \$12.9 million for grants for equipment, small repair, or minor works to support career and technical education, Americans with Disabilities Act (ADA) compliance, skills centers, and healthy kids and healthy schools. Of this amount, \$2 million is for emergency repair grants for school districts to address unexpected and imminent health and safety hazards.

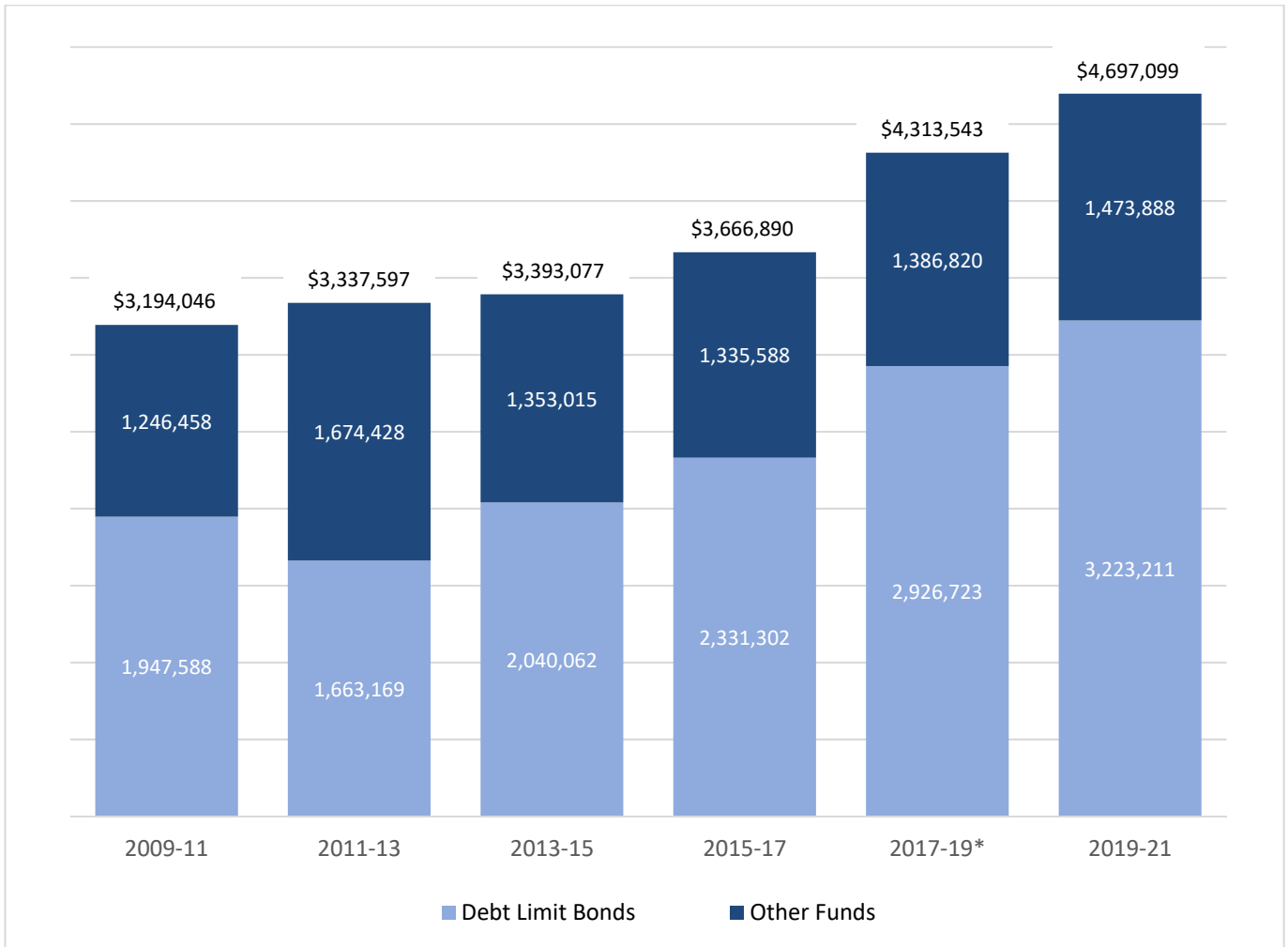
A Science, Technology, Engineering, and Math (STEM) grant of \$7.7 million is provided for the Laser Interferometer Gravitational Wave Observatory (LIGO) STEM Observatory in Richland.

Chapter 413, Laws of 2019 (SHB 1102)
Includes Alternative Finance Projects
(Dollars in Thousands)

	Debt Limit Bonds	Other Bond Authority ⁶	Other Funds	Total Funds
2017-19 Capital Budget including 2019 Supplemental				
Bond Authorization ¹	2,930,230	20,000		
2017-19 Appropriations:				
2017-19 ² & 2018 Supplemental Capital Budget ³	2,919,383	47,117	1,645,784	4,612,284
2019 Supplemental Capital Budget ⁵	-50,452	0	350	-50,102
Total 2017-19 Appropriations	2,868,931	47,117	1,646,134	4,562,182
2017-19 Remaining Bond Authority	61,299			
2019-21 Capital Budget				
Bond Authorization: ⁴				
Tax Exempt Bonds	3,024,292	40,000		
State Taxable Building Account	176,634			
Total Bond Authorization	3,200,926	40,000		
Transfers from Bonds	-9,000			-9,000
2019-21 Appropriations: ⁵				
Tax Exempt Bonds	3,006,577	40,000	1,677,961	4,724,538
State Taxable Building Account	176,634	0	0	176,634
Total 2019-21 Appropriations	3,183,211	40,000	1,677,961	4,901,172
2017-19 Remaining Bond Authority	70,014			

1. Chapter 3, Laws of 2018
2. Chapter 2, Laws of 2018
3. Chapter 298, Laws of 2018
4. Chapter 413, Laws of 2019
5. Chapter 414, Laws of 2019
6. Chapter 1, Laws of 2018

Total Appropriations in the Capital Budget
12-Year History
(Dollars in Thousands)



Note: Historical data are periodically revised to show changes made to appropriations by future legislatures. This data excludes alternative financed projects.

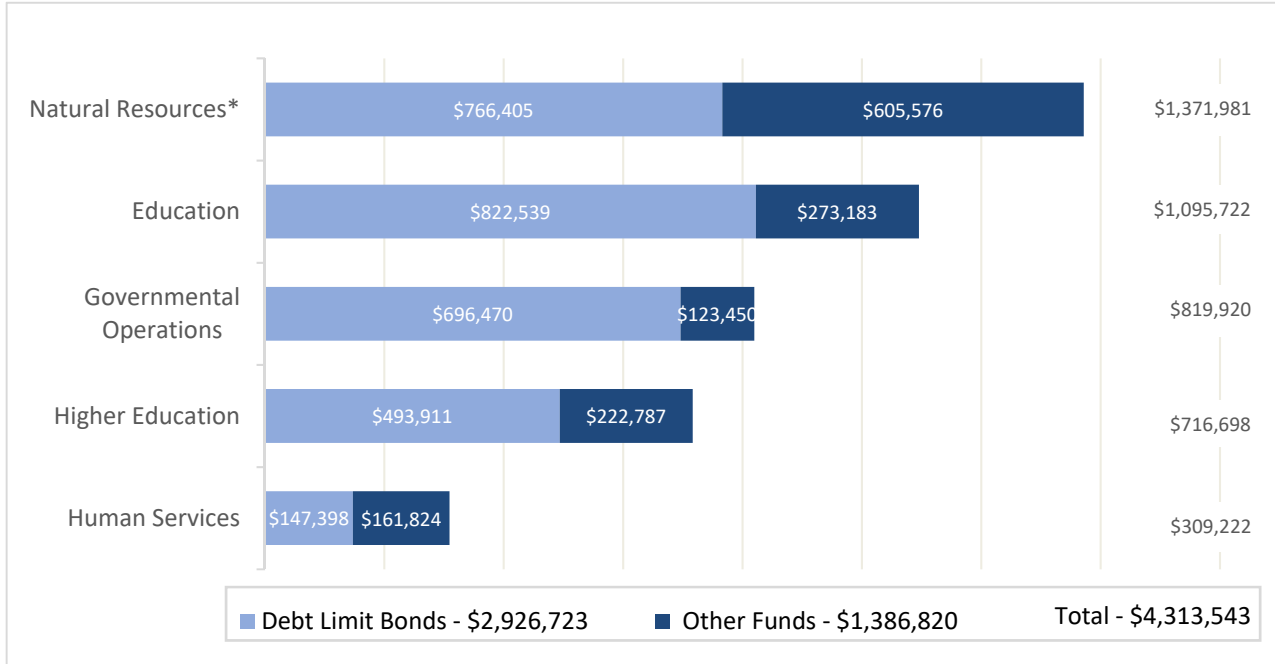
* 2017-19 includes the 2019 Supplemental Budget. The 2018 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

Capital Budget Biennial Comparison

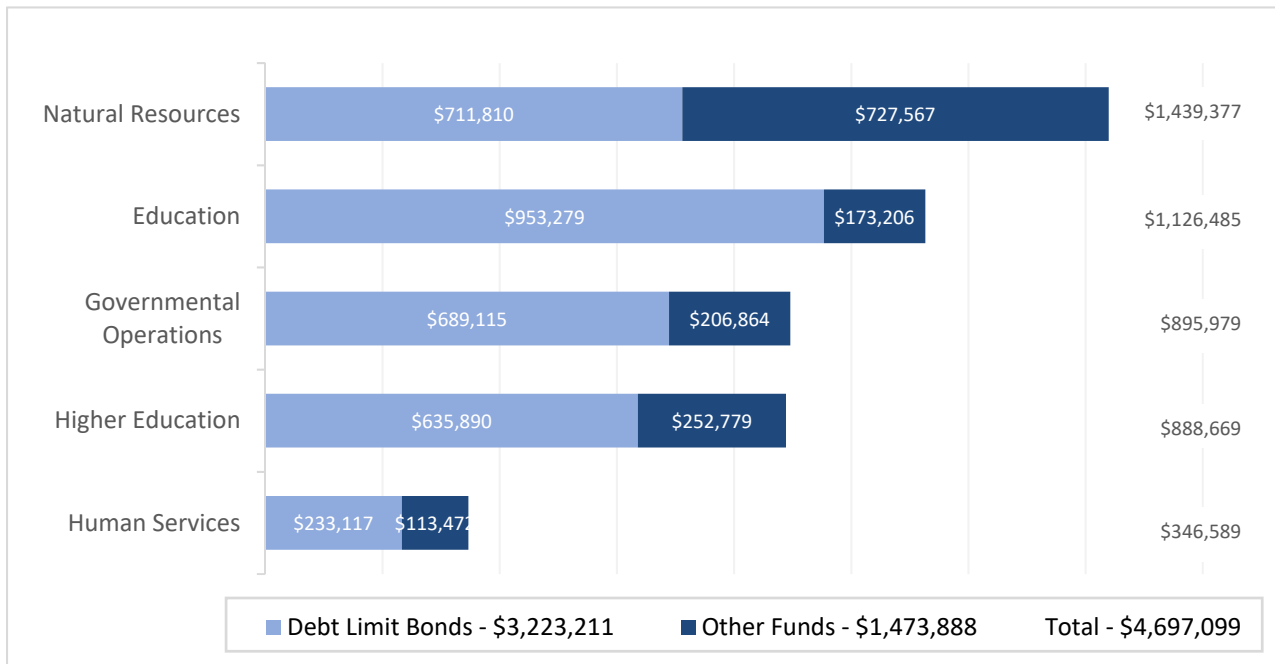
Total Appropriations by Functional Area

(Dollars in Thousands)

2017-19 Biennium



2019-21 Biennium



Note: Historical data are periodically revised to show changes made to appropriations by future legislatures. This data excludes alternative financed projects.

* 2017-19 includes the 2019 Supplemental Budget. The 2018 Supplemental Budget includes amounts from the Watershed Restoration and Enhancement Non-Appropriated Account.

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
Governmental Operations		
Office of the Secretary of State		
State Archives Minor Works Projects	573	573
Department of Commerce		
2019-21 Behavioral Health Capacity Grants	117,951	117,951
2019-21 Behavioral Rehabilitation Services Capacity Grants	2,000	2,000
2019-21 Building Communities Fund Program	36,785	36,785
2019-21 Building for the Arts Grant Program	12,000	12,000
2019-21 Community Economic Revitalization Board	0	8,600
2019-21 Early Learning Facilities	28,500	28,500
2019-21 Energy Efficiency and Solar Grants Program	12,500	12,500
2019-21 Housing Trust Fund Program	175,000	175,000
2019-21 Weatherization	20,000	20,000
2019-21 Youth Recreational Facilities Grant Program	5,880	5,880
2020 Local and Community Projects	162,793	162,793
Central District Community Preservation and Development Authority	750	750
CERB Administered Broadband Infrastructure	0	3,450
Clean Energy Transition 4	32,600	32,600
Dental Capacity Grants	1,475	1,475
Landlord Mitigation Account	1,000	1,000
Library Capital Improvement Program	12,838	12,838
Pacific Tower Capital Improvements	1,020	1,020
Palouse to Cascades Trail Facilitation	150	150
Projects that Strengthen Communities & Quality of Life	0	40
Public Works Board	0	95,000
Rapid Response Community Preservation Pilot Program	1,000	1,000
Rural Rehabilitation Loan Program	5,000	5,000
Washington Broadband Program	0	21,550
Total	629,242	757,882
Office of Financial Management		
Emergency Repairs	5,000	5,000
OFM Capital Budget Staff	0	1,315
Oversight of State Facilities	0	2,610
Total	5,000	8,925
Department of Enterprise Services		
2019-21 Statewide Minor Works - Preservation Projects	846	2,350
2019-21 Statewide Minor Works - Programmatic Projects	496	496
Campus Physical Security & Safety Improvements	0	1,508
Campus-Wide Electrical Service Panels - Arc Flash Study	260	1,000
Capitol Childcare Center	7,023	10,023
East Plaza - Water Infiltration & Elevator Repairs	2,444	2,444
Elevator Modernization	1,091	1,091
Engineering & Architectural Services: Staffing	14,000	18,000
Insurance Commissioner Office Building Predesign	0	300
Legislative Building Cleaning	1,500	1,500

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
Roof Replacement - Cherberg and Insurance Buildings	1,798	1,798
SEEP: EVSE at State Facilities	0	500
Total	29,458	41,010
 Washington State Patrol		
Kennewick Laboratory Renovations and Security Improvements	400	400
FTA Burn Building - Structural Repairs	0	750
High Throughput DNA Laboratory	277	277
Total	677	1,427
 Military Department		
Air Support Operations Group (ASOG) Complex	0	4,766
Anacortes Readiness Center Major Renovation	75	150
Camp Murray Soldiers Memorial Park	0	600
Centralia Readiness Center	0	2,000
Joint Base Lewis-McChord (JBLM) 3106 Helicopter Port	0	2,000
Kent Readiness Center	380	4,530
King County Area Readiness Center	6,600	6,600
Minor Works Preservation 2019-21 Biennium	2,756	7,980
Minor Works Program 2019-21 Biennium	2,259	23,998
Mission Support Group/Logistics/Communications (MSG-Comm) Facility	0	2,114
Montesano Field Maintenance Shop (FMS) Addition	0	3,000
Stryker Canopies Bremerton Site	0	1,500
Stryker Canopies Kent Site	0	3,000
Tri Cities Readiness Center	3,800	15,200
Total	15,870	77,438
 Department of Archaeology & Historic Preservation		
2019-21 Heritage Barn Preservation Program	515	515
2019-21 Historic Cemetery Grant Program	515	515
2019-21 Historic County Courthouse Grants Program	1,119	1,119
Ebey's National Historic Reserve	1,000	1,000
Rehabilitation of Beverly Bridge	5,146	5,575
Total	8,295	8,724
 Total Governmental Operations	 689,115	 895,979
 Human Services		
WA State Criminal Justice Training Commission		
Omnibus Minor Works	470	470
 Department of Labor and Industries		
Cooling System Replacement	0	2,566
L&I HQ Elevators	0	2,900
Minor Works Preservation Projects	0	2,483
Modernize Lab and Training Facility	0	53,203
Total	0	61,152

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
<i>Department of Social and Health Services</i>		
BH: State Operated Community Civil 16-Bed Capacity	5,000	5,000
BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	350	350
BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	20,000	20,000
DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades	1,270	1,270
DSHS & DCYF Fire Alarms	11,819	11,819
Eastern State Hospital Elevators	0	2,700
Eastern State Hospital Flooring	400	400
Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls	2,050	2,050
Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring	1,915	1,915
Eastern State Hospital-Westlake: Fire Stops	2,130	2,130
Eastern State Hospital: New Boiler Plant	12,764	12,764
ESH and WSH-All Wards: Patient Safety Improvements	8,800	8,800
Lakeland Village: Code Required Campus Infrastructure Upgrades	5,000	5,000
Minor Works Preservation Projects: Statewide 2019-21	11,015	12,680
Minor Works Program Projects: Statewide 2019-21	965	1,920
Rainier School-PATs E,C Cottage Cooling Upgrades	8,000	8,000
Special Commitment Center-Fire House: Electrical Upgrades	1,535	1,535
Western State Hospital & CSTC Power Upgrades	2,300	2,300
Western State Hospital Treatment & Recovery Center	8,000	8,000
Western State Hospital-Forensic Services: Two Wards Addition	28,700	28,700
Western State Hospital-Multiple Buildings: Elevator Modernization	5,100	5,100
Western State Hospital-Multiple Buildings: Fire Doors Replacement	5,100	5,100
Western State Hospital: New Forensic Hospital	1,000	1,000
Yakima Valley School-Multiple Buildings: Safety Improvements	1,375	1,375
Total	144,588	149,908
<i>Department of Health</i>		
2019-21 Drinking Water Assistance Program	0	35,000
2019-21 Drinking Water Construction Loans - State Match	0	11,000
2019-21 Drinking Water System Repairs and Consolidation	1,500	1,500
Minor Works - Preservation	279	279
Minor Works - Program	417	417
New Central Boiler Plant	558	558
Public Health Lab South Laboratory Addition	196	196
Total	2,950	48,950
<i>Department of Veterans' Affairs</i>		
Minor Works Facilities Preservation	2,025	2,025
Minor Works Program	500	500
Washington Veterans Home: Bldg 6 & 7 Demo and Grounds Improvement	3,335	3,335
WSH Cemetery Road Realignment	200	200
WVH HVAC Retrofit	750	750
Total	6,810	6,810
<i>Department of Children, Youth, and Families</i>		
Benton-Franklin Juvenile Justice Center At-Risk Youth Services	750	750

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
Echo Glen Children's Center: Academic School	200	200
Echo Glen-Housing Unit: Acute Mental Health Unit	9,600	9,600
Green Hill School-Campus: Security & Surveillance Upgrades	500	500
Green Hill School-Recreation Building: Replacement	800	800
Implementation of JRA Capacity	750	750
Minor Works Preservation Projects: Statewide 2019-21	3,000	3,000
Statewide-RA Community Facilities: Safety & Security Improvements	300	300
Total	15,900	15,900
 Department of Corrections		
AHCC: Reclaimed Water	1,943	1,943
CBCC: Boiler Replacement	9,718	9,718
CBCC: Replace Fire Alarm System	5,284	5,284
MCC: Security Video Camera Installation	4,500	5,500
MCC: Sewer System HABU (Highest and Best Use)	800	800
Minor Works - Preservation Projects	11,668	11,668
Washington Corrections Center: Transformers and Switches	16,435	16,435
WCC: Reclaimed Water Line	1,987	1,987
WCC: Replace Roofs	4,540	4,540
WCCW: AC for MSU	1,349	1,349
WCCW: Security Fence at MSC for New Medium Capacity	1,500	1,500
WSP: BAR Unit Door Conversions	1,250	1,250
WSP: Unit Six Roof Replacement	1,425	1,425
Total	62,399	63,399
 Total Human Services	 233,117	 346,589

Natural Resources

Department of Ecology

2015 Drought Authority	0	669
2017-19 Clean Up Toxic Sites – Puget Sound	0	2,099
2017-19 Eastern Washington Clean Sites Initiative	0	1,740
2017-19 Remedial Action Grants	0	5,877
2017-19 Stormwater Financial Assistance Program	0	11,400
2019-21 ASARCO Cleanup	0	6,800
2019-21 Centennial Clean Water Program	30,000	30,000
2019-21 Chehalis Basin Strategy	73,207	73,207
2019-21 Clean Up Toxics Sites – Puget Sound	0	12,767
2019-21 Columbia River Water Supply Development Program	37,600	40,000
2019-21 Eastern Washington Clean Sites Initiative	0	12,110
2019-21 Floodplains by Design	50,400	50,400
2019-21 Protect Investments in Cleanup Remedies	0	9,637
2019-21 Reducing Toxic Diesel Emissions	0	1,000
2019-21 Reducing Toxic Wood Stove Emissions	0	2,500
2019-21 Remedial Action Grants	0	49,964
2019-21 State Match - Water Pollution Control Revolving Program	0	12,000
2019-21 Stormwater Financial Assistance Program	0	44,000

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
2019-21 Streamflow Restoration Program	40,000	40,000
2019-21 Sunnyside Valley Irrigation District Water Conservation	4,234	4,234
2019-21 Water Pollution Control Revolving Program	0	204,000
2019-21 Yakima River Basin Water Supply	40,000	40,000
Centennial Clean Water Program	0	3,436
Centennial Clean Water Program	0	3,526
Chemical Action Plan Implementation	0	3,704
Clean Up Toxics Sites - Puget Sound	0	304
Clean Up Toxics Sites - Puget Sound	0	1,940
Clean Up Toxics Sites - Puget Sound	0	161
Clean Up Toxics Sites - Puget Sound	0	324
Cleanup Toxics Sites - Puget Sound	0	7,917
Eastern Regional Office Improvements and Stormwater Treatment	1,966	1,966
Eastern Washington Clean Sites Initiative	0	8,908
Eastern Washington Clean Sites Initiative	0	169
Healthy Housing Remediation Program	0	4,500
Healthy Housing Remediation Program	0	5,000
Lacey HQ Facility Preservation Project—Minor Works	250	250
Lacey HQ Roof Replacement	3,089	3,089
Leaking Tank Model Remedies	0	672
Mercury Switch Removal	0	250
Padilla Bay Federal Capital Projects	0	500
PFAS Pilot Project	400	400
Port of Port Angeles Stormwater	0	250
Remedial Action Grant Program	0	19,152
Remedial Action Grant Program	0	3,813
Remedial Action Grants	0	10,710
Remedial Action Grants	0	15,786
Stormwater Financial Assistance Program	0	27,816
Swift Creek Natural Asbestos Flood Control and Cleanup	2,400	2,400
Waste Tire Pile Cleanup and Prevention	0	1,000
Zosel Dam Preservation	217	217
Total	283,763	782,564
 Washington Pollution Liability Insurance Program		
2019-21 Leaking Tank Model Remedies Activity	0	764
Underground Storage Tank Capital Financing Assistance Pgm 2019-21	0	12,500
Total	0	13,264
 State Parks and Recreation Commission		
Clean Vessel Boating Pump-Out Grants	0	2,600
Federal Grant Authority	0	750
Local Grant Authority	0	2,000
Moran - Major Park Renovation	294	294
Nisqually New Full Service Park	2,994	2,994
Parkland Acquisition	0	2,000
Preservation Minor Works 2019-21	4,447	4,447
Schafer Relocate Campground	4,024	4,024

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
St. Edward Environmental Education and Research Center	750	750
State Parks Capital Preservation Pool	31,000	31,000
Statewide Electric Vehicle Charging Stations	200	200
Statewide Fish Barrier Removal	1,605	1,605
Steamboat Rock Build Dunes Campground	666	666
Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6	4,961	4,961
Total	50,941	58,291
 Recreation and Conservation Office		
2019-21 - Aquatic Lands Enhancement Account	6,600	6,600
2019-21 - Boating Facilities Program	0	17,872
2019-21 - Boating Infrastructure Grants	0	2,200
2019-21 - Brian Abbott Fish Barrier Removal Board	26,491	26,491
2019-21 - Firearms and Archery Range	0	735
2019-21 - Land and Water Conservation Fund	0	6,000
2019-21 - Nonhighway Off-Road Vehicle Activities	0	11,411
2019-21 - Puget Sound Acquisition and Restoration	49,507	49,507
2019-21 - Puget Sound Estuary and Salmon Restoration Program	10,000	10,000
2019-21 - Recreational Trails Program	0	5,000
2019-21 - Salmon Recovery Funding Board Programs	25,000	75,000
2019-21 - Washington Coastal Restoration Initiative	12,086	12,086
2019-21 - Washington Wildlife Recreation Grants	85,000	85,000
2019-21 - Youth Athletic Facilities	12,000	12,000
2019-21 Community Forest Pilot	925	925
2019-21 Family Forest Fish Passage Program	5,000	5,000
Upper Quinault River Restoration Phase 3 (WCRI)	2,000	2,000
Total	234,609	327,827
 State Conservation Commission		
2019-21 CREP PIP Loan Program	0	100
2019-21 CREP Riparian Contract Funding	1,900	1,900
2019-21 CREP Riparian Cost Share - State Match	1,800	1,800
2019-21 Improve Shellfish Growing Areas	4,000	4,000
2019-21 Match for Federal RCPP	4,000	4,000
2019-21 Natural Resource Investments	4,000	4,000
2019-21 Water Irrigation Efficiencies Program	4,000	4,000
Total	19,700	19,800
 Department of Fish and Wildlife		
Cooperative Elk Damage Fencing	1,200	1,200
Dungeness Hatchery - Replace Main Intake	4,830	4,830
Elochoman Hatchery Demolition and Restoration	0	250
Forks Creek Hatchery - Renovate Intake and Diversion	3,086	3,086
Hazard Fuel Reductions, Forest Health and Ecosystem Improvement	2,000	2,000
Migratory Waterfowl Habitat	0	600
Minor Works Preservation 2019-21	8,030	8,030
Minor Works Programmatic 2019-21	2,427	2,427
Minter Hatchery Intakes	2,306	2,306

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
Mitigation Projects and Dedicated Funding	0	13,500
PSNERP Match	3,024	7,778
Region 1 Office - Construct Secure Storage	150	150
Samish Hatchery Intakes	7,682	7,682
Snohomish County Wildlife Rehabilitation Facility (PAWS)	2,000	2,000
Snow Creek Reconstruct Facility	143	143
Soos Creek Hatchery Renovation	1,710	1,710
Toutle River Fish Collection Facility - Match	6,775	6,775
Wallace River Hatchery - Replace Intakes and Ponds	11,804	11,804
Wooten Wildlife Area Improve Flood Plain	1,000	1,500
Total	58,167	77,771
 Department of Natural Resources		
Administrative Site/Minor Works Pool	9,300	9,300
Assessing and Improving Economic Performance of Trust Lands	0	1,100
City of Omak Fire Suppression Water Flow Infrastructure	1,300	1,300
Cultural Resources Conservation Easement Program (CRCEP)	1,000	1,000
Fircrest Property	0	250
Forest Hazard Reduction	14,200	14,200
Forest Legacy 2019-21	0	15,000
Forest Riparian Easement Program (FREP)	2,500	2,500
Land Acquisition Grants	0	18,000
Large Vessel Removals	2,500	2,500
Natural Areas Facilities 2019-21	2,000	2,000
Omak Consolidation, Expansion and Relocation	108	108
Pasco Local Improvement District	4,000	4,000
Puget Sound Corps	4,000	4,000
Rivers and Habitat Open Space Program (RHOSP)	1,000	1,000
Road Maintenance and Abandonment Plan (RMAP)	3,766	3,766
School Seismic Safety Assessments	2,200	2,200
State Forest Land Replacement	4,500	4,500
Sunshine Mine	0	130
Sustainable Recreation	2,000	2,000
Teaway	1,856	1,856
Trust Land Replacement	0	61,000
Trust Land Transfer Program	6,400	6,400
Total	62,630	158,110
 Department of Agriculture		
2019-21 Grants to Improve Safety and Access at Fairs	2,000	2,000
 Total Natural Resources	 711,810	 1,439,627
 Higher Education		
University of Washington		
2019-21 Minor Works - Preservation	0	43,466
Behavioral Health Institute at Harborview Medical Center	500	500

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
Behavioral Health Teaching Facility	33,250	33,250
College of Engineering Interdisciplinary/Education Research Ctr	0	4,000
Health Sciences Education - T-Wing Renovation/Addition	58,000	60,000
Preventive Facility Maintenance and Building System Repairs	0	25,825
UW Bothell	75,938	75,938
UW Major Infrastructure	0	15,000
UW Tacoma	0	4,000
UW Tacoma Campus Soil Remediation	0	1,800
Total	167,688	263,779
Washington State University		
Everett Real Estate Acquisition	0	10,000
Global Animal Health Building	36,400	36,400
Minor Capital Preservation (MCR): 2019-21	0	21,400
Minor Capital Program (MCI&Omn Eqp): 2019-21	0	5,328
Preventive Facility Maintenance and Building System Repairs	0	10,115
Spokane-Biomedical and Health Sc Building Ph II	0	500
WSU Tri-Cities - Academic Building	27,000	27,000
Total	63,400	110,743
Eastern Washington University		
Albers Court Improvements	4,953	4,953
Infrastructure Renewal II	15,000	15,000
Minor Works: Preservation 2019-21	0	6,500
Minor Works: Program 2019-21	0	2,500
Preventative Maintenance/Backlog Reduction	0	2,217
Science Renovation	7,937	7,937
Total	27,890	39,107
Central Washington University		
Health Education	5,000	5,000
Minor Works Preservation: 2019-21	0	7,000
Minor Works Program: 2019-21	0	1,000
Nutrition Science	32,000	32,000
Preventive Facility Maintenance and Building System Repairs	0	2,422
Total	37,000	47,422
The Evergreen State College		
Health and Counseling Center	5,400	5,400
Infrastructure Master Plan	0	500
Lab I Seismic and HVAC Renovation	4,000	4,000
Minor Works - Preservation: 2019-21	1,000	5,866
Minor Works Program: 2019-21	0	1,500
Preventive Facility Maintenance and Building System Repairs	0	880
Total	10,400	18,146
Western Washington University		
2019-21 Classroom & Lab Upgrades	2,500	3,000

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
Electrical Engineering/Computer Science Building	2,000	2,000
Minor Works - Preservation: 2019-21	0	6,846
Minor Works - Program: 2019-21	0	1,000
Preventive Facility Maintenance and Building System Repairs	0	3,614
Sciences Building Addition & Renovation	60,000	60,000
Total	64,500	76,460
 Community & Technical College System		
2019-21 Career Preparation and Launch Equipment Grants	5,000	5,000
Bates: Fire Service Training Center	2,802	2,802
Bates: Medical Mile Health Science Center	40,828	40,828
Bellevue: Center for Transdisciplinary Learning and Innovation	2,839	2,839
Facility Repairs	32,318	38,527
Lake Washington: Center for Design	3,160	3,160
Minor Works - Preservation	0	23,739
Minor Works - Program	39,841	39,841
Olympic Innovation and Technology Learning Center	2,552	2,552
Olympic: Shop Building Renovation	7,652	7,652
Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3	31,592	31,592
Pierce Puyallup: STEM building	3,369	3,369
Preventive Facility Maintenance and Building System Repairs	0	22,800
Roof Repairs	0	15,252
Seattle Central College: Ste 140 Medical Asst Tenant Improvements	200	200
Shoreline: Allied Health, Science & Manufacturing Replacement	36,642	36,642
Site Repairs	3,310	3,310
South Seattle: Automotive Technology Renovation and Expansion	23,376	23,376
Wenatchee Valley: Wells Hall Replacement	29,531	29,531
Total	265,012	333,012
 Total Higher Education	 635,890	 888,669
 Other Education		
Public Schools		
2019-21 Career Preparation and Launch Equipment Grants	0	1,000
2019-21 Distressed Schools	23,000	23,000
2019-21 School Construction Assistance Program - Maintenance Lvl	879,021	1,042,053
2019-21 Small District Modernization Grants	20,000	20,000
2019-21 STEM Grants	7,700	7,700
Administration	0	3,924
Agricultural Science in Schools Grant to FFA Foundation	1,750	1,750
Healthy Kids / Healthy Schools 2019-21	0	3,250
Pierce County Skills Center - Evergreen Building Modernization	146	146
School District Health and Safety 2019-21	4,000	6,000
Skills Centers Minor Works	3,000	3,000
West Sound Technical Skills Center Modernization	500	500
Total	939,117	1,112,323

2019-21 Capital Budget
New Appropriations Project List
Dollars In Thousands

	State Bonds	Total Funds
State School for the Blind		
2019-21 Campus Preservation	580	580
Washington Center for Deaf & Hard of Hearing Youth		
Minor Works: Preservation 2019-21	500	500
Washington State Historical Society		
Heritage Capital Grant Projects: 2019-21	9,737	9,737
Minor Works - Preservation: 2019-21	1,545	1,545
Total	11,282	11,282
Eastern Washington State Historical Society		
Campbell and Carriage House Repairs and Restoration	1,000	1,000
Minor Works - Preservation: 2019-21	800	800
Total	1,800	1,800
Total Other Education	953,279	1,126,485
<hr/>		
GOVERNOR VETO		
Department of Ecology		
Port of Port Angeles Stormwater	0	-250
Governor Veto Total	0	-250
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TOTALS		
Governor Veto Total	0	-250
Statewide Total	3,223,211	4,697,099

2019-21 Capital Budget
Alternative Financed Projects
(Dollars In Thousands)

New Appropriations

Governmental Operations

Office of the Secretary of State

1. Library-Archives Building 103,143

Washington State Patrol

2. Fire Training Academy Burn Building Replacement 7,450

Total Governmental Operations 110,593

Human Services

Department of Social and Health Services

3. Special Commitment Center-King County SCTF: Building Purchase 3,600

Natural Resources

Department of Fish and Wildlife

4. Automated Salmon Marking Trailers 3,099

Department of Natural Resources

5. Tenanting of Commercial Real Estate Properties 1,800

Total Natural Resources 4,899

Higher Education

Western Washington University

6. Consolidated Academic Support Services 9,950

Community & Technical College System

7. Columbia Basin Student Recreation Center 27,000

8. Everett Property Acquisitions 10,000

9. Pierce Puyallup Parking Expansion 2,831

10. Walla Walla Clarkston campus Student Activity Center 1,500

11. Walla Walla main campus Student Recreation Center 6,500

12. Wenatchee Valley: Wells Hall Replacement 4,500

13. Yakima West Campus Expansion 22,700

Total 75,031

Total Higher Education 84,981

Statewide Total 204,073

2019-21 Capital Budget
Department of Commerce
2019-21 Behavioral Health Capacity Grants
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Competitive	47,000
CHAS Spokane Behavioral Health	400
Chelan SUD Design	206
Columbia Valley Community Health Remodel	31
Colville SUD Facility	4,523
Community Health of Snohomish County Edmonds	1,000
DESC Health Clinic	6,000
Detox/Inpatient SUD Building (Centralia)	750
Evergreen RC Addiction Treatment Facility for Mothers (Everett)	2,000
HealthPoint Behavioral Health Expansion (Auburn)	1,030
Issaquah Opportunity Center (Issaquah)	3,000
Jamestown S'Klallam Behavioral Health	7,200
Lynnwood Sea Mar Behavioral Health Expansion	1,000
Nexus Youth and Families	535
North Sound SUD Treatment Facility (Everett)	1,500
Oak Harbor Tri-County Behavioral Health	1,000
Peninsula Commun Hlth Svcs Behavioral Hlth Expansion (Bremerton)	1,700
Providence Regional Medical Center	4,700
Sea Mar Community Health Centers Seattle BH (Seattle)	371
Sedro-Woolley North Sound E&T	6,600
Spokane Crisis Stabilization	2,000
Virginia Mason Acute Stabilization	2,200
Yakima Neighborhood Health Services	488
Yakima Valley Farm Workers Clinic	309
YVFWC Children's Village	1,000
Mixed-Use Psychiatric Care Facility (Auburn)	20,000
2SHB 1528 Recovery Support Services Proviso	1,000
Technical Assistance	408
Total	117,951

2019-21 Capital Budget
Department of Commerce
2019-21 Building Communities Fund Program
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Mercy Housing Northwest	820
Northwest Indian College	232
Refugee Womens Alliance (ReWA)	392
Coastal Community Action Program	3,120
West African Community Council	387
YWCA Pierce County	750
Work Opportunities	25
Whatcom Dispute Resolution Center	118
University Heights Center for the Community	271
Chief Seattle Club	1,700
HomeSight	3,000
Unity Care NW	3,000
Rainier Valley Food Bank	950
Peninsula Behavioral Health	200
Compass Health	3,500
Blue Mountain Action Council	750
Encompass Northwest	1,500
Boys and Girls Clubs of the Olympic Peninsula	575
Community Action Council of Lewis, Mason and Thurston Counties	475
YMCA of Greater Seattle	2,000
South Sound YMCA	3,500
Downtown Emergency Service Center (DESC)	2,000
Friends of Youth	210
Holly Ridge Center, INC	600
Partners with Families and Children: Spokane	500
Port Gamble S'Klallam Tribe Health and Wellness Center	2,000
Willapa Center	260
Lynnwood Neighborhood Center	2,000
FareStart Capital Improvements	200
Ethiopian Community Village	750
Spokane Guilds' School Capital Campaign	1,000
Total	36,785

2019-21 Capital Budget
Department of Commerce
2019-21 Building for the Arts Grant Program
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Seattle Theatre Group	310
Music Center of the Northwest	300
Seattle Symphony Orchestra	912
Broadway Center for the Performing Arts	586
Bainbridge Artisan Resource Network	1,057
Nordic Heritage Museum Foundation	2,000
Imagine Children's Museum	2,000
Seattle Opera	526
KidsQuest Children's Museum	816
Central Stage Theatre of County Kitsap	964
Roxy Bremerton Foundation	51
Port Angeles Waterfront Center	1,112
Rehabilitating Fort Worden's Historic Warehouses	712
Sea Mar Museum of Chicano/a/Latino/a Culture	654
Total	12,000

2019-21 Capital Budget
Department of Commerce
2019-21 Early Learning Facilities
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Proclaim Liberty Early Learning Facility	1,000
Roosevelt Childcare Center	1,500
City of Monroe, Boys & Girls Club ECEAP Facility	1,000
Family Support Center Olympia	600
Centralia-Chehalis Early Learning Conversion Project	2,000
Toppenish School District	111
Manson School District	400
Kettle Falls School District	395
North Thurston School District	324
Ellensburg School District	800
Everett School District	800
Tukwila School District	196
Richland School District	800
Lake Quinault School District	360
Early Learning Facilities Grants	18,014
Technical Assistance	200
Total	28,500

2019-21 Capital Budget
Department of Commerce
2019-21 Housing Trust Fund Program
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Permanent Supportive Housing CMI	35,000
Preservation	10,000
Modular Housing	10,000
State Match on Private Contributions	10,000
Ultra-High Energy Efficient Housing	7,000
Bellwether Housing (Seattle)	6,000
Capitol Hill Housing Broadway (Seattle)	6,000
Crosswalk Teen Shelter and Transitional Housing Project (Spokane)	1,000
Ethiopian Community Affordable Housing (Seattle)	3,000
FUSION Emergency Housing for Homeless Families (Federal Way)	3,000
Highland Village (Airway Heights)	5,500
Home At Last (Tacoma)	1,500
Interfaith Works Shelter (Olympia)	3,000
NorthHaven Affordable Senior housing Campus (Seattle)	1,000
Pateros Gardens (Pateros)	1,400
Roslyn Housing Project (Roslyn)	2,000
SCIDpda North Lot (Seattle)	9,000
Seattle Indian Health Board - Low Income Housing (Seattle)	1,000
Tenny Creek Assisted Living (Vancouver)	1,750
THA Arlington Drive (Tacoma)	800
Competitive	37,050
Developmental Disability Housing	5,000
Farmworker Housing	5,000
Homeownership	5,000
Veteran Housing	5,000
Total	175,000

2019-21 Capital Budget
Department of Commerce
2019-21 Youth Recreational Facilities Grant Program
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Boys and Girls Clubs of Benton and Franklin Counties	1,088
Yakima Valley Farm Workers Clinic	737
Tulalip Tribes of Washington	425
YMCA of Pierce and Kitsap Counties	1,200
YMCA of Inland Northwest	10
Bainbridge Island Child Care Centers	90
YMCA of Greater Seattle - Camp Orkila	250
Plus Delta After School Studios, dba The Club	80
YMCA of Greater Seattle - Camp Colman	250
Boys and Girls Clubs of Snohomish County	400
Camp Korey	545
Woodland Community Swimming Pool Committee	805
Total	5,880

2019-21 Capital Budget
2020 Local and Community Projects
(Dollars In Thousands)

Project Title	Amount
Palmer "Home" in Lushootseed (Seattle)	947
4th Ave. Street Enhancement (White Center)	670
Abigail Stuart House (Olympia)	250
Aging in PACE Washington (AiPACE) (Seattle)	1,500
Airport Utility Extension (Pullman)	1,626
Aquatic and Recreation Center (King County)	1,050
Arivva Community Center (Tacoma)	1,000
Arlington B&G Club Parking Safety (Arlington)	530
Asotin Masonic Lodge (Asotin)	62
Auburn Arts & Culture Center (Auburn)	500
Audubon Center (Sequim)	1,000
B&GC of Olympic Peninsula (Port Angeles)	500
B&GC of Thurston County (Lacey)	98
Ballard Food Bank (Seattle)	750
Battle Ground YMCA (Battle Ground)	500
Beacon Center Renovation (Tacoma)	1,000
Bellevue HERO House (Bellevue)	46
Benton Co. Museum Building Improvements (Prosser)	103
Big Brothers Big Sisters Learning Lab (Olympia)	56
Blue Mountain Action Council Comm. Services Center (Walla Walla)	1,000
Bothell Downtown Revitalization (Bothell)	1,500
Bowers Field Airport (Ellensburg)	275
Boys & Girls Club of Thurston Co. Upgrades (Rochester)	31
Boys & Girls Club Roof and Flooring Repairs (Federal Way)	319
Breeze Creek Culvert Replacement/East 4th St Widening (La Center)	1,500
Browns Park Project (Spokane Valley)	536
Buffalo Soldiers' Museum (Seattle)	200
Camas Washougal Nature Play Area (Washougal)	103
Campus Towers (Longview)	228
Carbonado Water Source Protection Acquisition (Carbonado)	1,500
Carl Maxey Center (Spokane)	350
Carlisle Lake Park Improvements (Onalaska)	213
Carlyle Housing Facility Upgrades (Spokane)	400
Cathlamet Pioneer Center Restoration (Cathlamet)	165
Centerville Fire Dept. (Centerville)	216
Centerville Grange (Centerville)	90
Centralia Fox Theater (Centralia)	1,000
Chehalis River Bridge Ped Safety Lighting Ph2 (Aberdeen)	323
Cheney Reclaimed Water Project (Cheney)	2,000
Chief Kitsap Education and Community Resource Center (Poulsbo)	1,000
Chief Leschi Schools Facilities & Safety Project (Puyallup)	250
Chief Leschi Schools Safety & Security (Puyallup)	250
Children's Center Design & Feasibility Study (Vancouver)	400
Clymer Museum Remodel Ph2 (Ellensburg)	258
Colfax Pantry Building (Colfax)	247
Community Services of Moses Lake Food Bank Facility (Moses Lake)	2,000
Conconully Community Services Complex (Conconully)	515

2019-21 Capital Budget
2020 Local and Community Projects

(Dollars In Thousands)

Project Title	Amount
Cosmopolis Elem. Energy & Safety (Cosmopolis)	206
Coulee City Medical Clinic (Coulee City)	150
Curran House Museum (University Place)	43
Dakota Homestead (Seattle)	155
Dawson Park Improvements (Tacoma)	258
Dayton Pump Station (Edmonds)	515
Dock and Marine Terminal (Seattle)	750
Downtown Park Gateway (Bellevue)	1,030
Dungeness River Audubon Center Expansion (Sequim)	500
East Blaine Infrastructure (Blaine)	500
Ejido Community Farm (Whatcom)	250
El Centro de la Raza Federal Way Office (Federal Way)	1,000
Enumclaw Aquatic Center (Enumclaw)	258
Enumclaw Expo Center Roof (Enumclaw)	250
Everett TOD Study (Everett)	200
Everett YMCA (Everett)	1,000
Evergreen High School Health Center (Vancouver)	388
Evergreen Speedway Capital Improvement (Monroe)	150
Excelsior Integrated Care Ctr. Sports Court (Spokane)	266
Excelsior Roof & Gym Repair (Spokane)	263
Excelsior Vocational Education Space (Spokane)	164
Expanding on Excellence Capital Campaign (White Salmon)	500
Family Education and Support Services (Tumwater)	500
Felts Field Gateway Improvement Phase 1 (Spokane)	100
Fennel Creek Trailhead (Bonney Lake)	258
Filipino Hall Renovation (Wapato)	63
Fircrest Pool (Fircrest)	1,000
FISH Food Bank (Ellensburg)	772
Fishtrap Creek Habitat Improvement (Lynden)	258
Flood Plain Stabilization, Habitat Enhancement (Kent)	1,000
Food Lifeline (Seattle)	1,004
Foothills Trail Extension (Wilkeson)	500
Fort Steilacoom Park Artificial Turf Infields (Lakewood)	1,015
Fourth Plain Community Commons (Vancouver)	800
Garfield Co. Hospital HVAC (Pomeroy)	250
Gateway Center (Grays Harbor)	500
Gene Coulon Memorial Beach Park Play Equipment Upgrade (Renton)	618
George Community Hall Roof (George)	201
George Davis Creek Fish Passage Project (Sammamish)	515
Gig Harbor Food Bank (Gig Harbor)	180
Goldendale Airport (Goldendale)	550
Grand Connection Downtown Park Gateway (Bellevue)	1,000
Granger Historical Museum Construction (Granger)	150
Granite Falls Police Dept. Renovation Project (Granite Falls)	412
Grays Harbor and Willapa Bay Sedimentation (Grays Harbor)	464
Grays Harbor YMCA (Grays Harbor)	293
Greater Maple Valley Veterans Memorial (Maple Valley)	102

2019-21 Capital Budget
2020 Local and Community Projects
(Dollars In Thousands)

Project Title	Amount
Green Bridges, Healthy Communities; Aurora Bridge I-5 (Seattle)	1,500
Greenwood Cemetery Restoration (Centralia)	402
Greenwood Cemetery Safety Upgrades (Centralia)	91
HealthPoint (Tukwila)	1,000
HealthPoint Dental Expansion (SeaTac)	1,545
Heritage Senior Housing (Chelan)	52
High Dune Trail & Conservation Project (Ocean Shores)	140
Historic Downtown Chelan Revitalization (Chelan)	52
Historic Olympic Stadium Preservation Project (Hoquiam)	515
Historical Museum & Community Center Roof Replacement (Washtucna)	24
Historical Society Energy Upgrades (Anderson Island)	14
Hoh Tribe Broadband (Grays Harbor)	129
Horseshoe Lake ADA Upgrades (Woodland)	82
Housing Needs Study (Statewide)	200
Howard Bowen Event Complex (Sumas)	1,712
Howe Farm Water Service (Port Orchard)	52
ICHS Bellevue Clinic Renovation Project (Bellevue)	1,600
Illahee Preserve's Lost Continent Acquisition (Bremerton)	335
Ilwaco Boatyard Modernization (Ilwaco)	458
Imagine Children's Museum Expansion and Renovation (Everett)	2,000
Index Water System Design (Index)	23
Infrastructure for Economic Development (Port Townsend)	675
Innovative Health Care Learning Center Phase 1 (Yakima)	500
Interactive Educ. Enh./Friends Issaquah Hatchery (Issaquah)	113
Intersection Improvements Juanita Dr. (Kirkland)	750
Japanese American Exclusion Memorial (Bainbridge Island)	155
Japanese Gulch Daylight Project (Mukilteo)	400
Keller House and Carriage House Paint Restoration (Colville)	45
Key Kirkland Sidewalk Repairs (Kirkland)	537
Key Peninsula Elder Community (Gig Harbor)	1,000
Ki-Be School Parking Lot Improvements (Benton City)	268
Kitsap Conservation Study (Kitsap)	51
Kittitas Valley Event Center (Ellensburg)	206
Klickitat Co. Sheriff Office Training Bldg. (Goldendale)	335
KNKX Radio Studio (Tacoma)	824
Lacey Veterans Services Hub Facility Renovation (Lacey)	2,000
Lake Chelan Community Center (Lake Chelan)	250
Lake Chelan Water Supply (Wenatchee)	464
Lake City Community Center Replacement (Seattle)	2,000
Lake Stevens Civic Center Phase II (Lake Stevens)	1,000
Lake Sylvia State Park Pavilion (Montesano)	250
Lake Wilderness Park Improvements (Maple Valley)	200
Land Use & Infrastructure Subarea Plan (Mill Creek)	300
Larson Gallery Renovation (Yakima)	875
Leffler Park (Manson)	265
Legacy in Motion (Puyallup)	1,750
Legacy Site Utility Infrastructure (Maple Valley)	154

2019-21 Capital Budget
2020 Local and Community Projects

(Dollars In Thousands)

Project Title	Amount
Lewis Co. CHS Pediatric Clinic (Centralia)	84
Little Badger Mountain Trailhead (Richland)	464
Little Mountain Road Pipeline and Booster Station (Mount Vernon)	1,300
Long Beach Police Department (Long Beach)	705
Lopez Island Swim Center (Lopez Island)	1,000
Lummi Hatchery Project (San Juan)	1,000
Mabton City Park (Mabton)	54
Main Street Redevelopment Project - Phase 2 (University Place)	985
Mariner Community Campus (Everett)	2,250
Mary's Place (Burien)	2,050
Marymount Museum/Spana-Park Senior Center (Spanaway)	1,000
McChord Airfield North Clear Zone (Lakewood)	500
McCormick Woods Sewer Lift #2 Improvements (Port Orchard)	800
Melanie Dressel Park (Tacoma)	500
Mercer Is/Aubrey Davis Park Trail Upgrade (Mercer Island)	500
Missing & Murdered Indigenous Women Memorial (Toppenish)	49
Monroe B&G Club ADA Improvements (Monroe)	464
Mountlake Terrace Main Street (Mountlake Terrace)	750
Mt. Adams Comm. Forest, Klickitat Canyon Rim Purchase (Glenwood)	400
Mt. Adams School District Athletic Fields (Harrah)	242
Mt. Peak Fire Lookout Tower (Enumclaw)	381
Mt. Spokane SP Ski Lift (Mead)	750
Mukilteo Promenade (Mukilteo)	500
Museum Storage Building (Steilacoom)	72
Naches Fire/Rescue, Yakima Co. #3 (Naches)	200
Naselle HS Music/Vocational Wing (Naselle)	258
Naselle Primary Care Clinic (Naselle)	216
Naselle SD Flooring (Naselle)	237
NCRA Maint. Bldg. Parking Lot, Event Space (Castle Rock)	283
NEW Health Programs, Colville Dental Clinic (Colville)	1,250
Newman Lake Flood Control Zone District (Newman Lake)	415
North Elliott Bay Public Dock; Marine Transit Terminal (Seattle)	1,000
Northshore Senior Center Rehabilitation Project (Bothell)	500
Northwest African American Museum (Seattle)	500
Northwest Native Canoe Center (Seattle)	986
NW School of Wooden Boatbuilding (Port Hadlock)	464
Oak Harbor Marina (Oak Harbor)	400
Oakville SD Kitchen Renovation (Oakville)	517
Oddfellows Ellensburg Bldg. Restoration (Ellensburg)	267
Opening Doors - Permanent Supportive Housing Facility (Bremerton)	750
Orting City Hall and Police Station (Orting)	600
Orting Ped Evac Crossing (Orting)	103
Othello Regional Water (Othello)	425
Outdoors for All (Seattle)	1,000
Pacific Co. Fairgrounds Roof (Menlo)	210
Packwood FEMA Floodplain Study (Packwood)	637
Pasco Farmers Market & Park (Pasco)	154

2019-21 Capital Budget
2020 Local and Community Projects

(Dollars In Thousands)

Project Title	Amount
Pendergast Regional Park Phase II (Bremerton)	50
Peninsula Community Health Service Dental Mobile (Bremerton)	340
PenMet - Cushman Trail Enhancements (Gig Harbor)	52
PenMet Community Rec Center (Gig Harbor)	173
Pet Overpopulation Prevention Vet Clinic Building (West Richland)	300
Pine Garden Apartment Roof (Shelton)	46
Pioneer Park Fountain (Walla Walla)	9
Pomeroy Booster Pumping Station (Pomeroy)	96
Port of Everett (Everett)	300
Port of Ilwaco Boatyard Modernization (Ilwaco)	545
Port of Willapa Harbor Dredging Support Boat (Tokeland)	180
Poulsbo Historical Society (Poulsbo)	400
Prairie View Schoolhouse Community Center (Waverly)	57
Protect Sewer Plant from Erosion (Ocean Shores)	155
Puyallup Culvert Replacement (Puyallup)	515
Puyallup Street Frontage Improvement (Puyallup)	258
Puyallup VFW Kitchen Renovation (Puyallup)	52
Quincy Hospital (Quincy)	300
Quincy Square on 4th (Bremerton)	206
Recreation Park Renovation (Chehalis)	258
Redmond Pool (Redmond)	1,000
Renton Trail Connector (Renton)	500
Richmond Highland Recreation Center Repairs (Shoreline)	500
Rise Together White Center Project (King County)	1,000
Ritzville Business & Entrepreneurship Center (Ritzville)	350
Rosalia Sewer Improvements (Rosalia)	500
Roslyn Downtown Assoc. (Roslyn)	480
Royal Park & Rec Ctr. (Royal City)	250
Sargent Oyster House Maritime Museum (Allyn)	218
Schmid Ballfields Ph3 (Washougal)	584
Scott Hill Park & Sports Complex (Woodland)	500
Sea Mar Community Health Centers Tumwater Dental (Olympia)	170
Seaport Landing (Aberdeen)	349
Seattle Aquarium (Seattle)	1,000
Seattle Goodwill (Seattle)	2,000
Sewage Lagoon Decommissioning (Concrete)	255
Shelton Civic Center Parking Lot (Shelton)	283
Shoreline Maintenance Facility - Brightwater Site (Shoreline)	500
Skabob House Cultural Center (Shelton)	350
Skagit County Sheriff Radios (Skagit)	1,000
Skamania Courthouse Plaza (Stevenson)	150
Snohomish Carnegie Project (Snohomish)	500
Snohomish County Sheriff's Office South Precinct (Snohomish)	1,000
Snohomish Fire District #26 Communications Project (Gold Bar)	27
Snoqualmie Early Learning Center (Snoqualmie)	500
Snoqualmie Valley Youth Activities Center (North Bend)	412
South Fork Snoqualmie Levee Setback Project (North Bend)	250

2019-21 Capital Budget
2020 Local and Community Projects

(Dollars In Thousands)

Project Title	Amount
SOZO Sports Indoor Arena (Yakima)	600
Spokane Sportsplex (Spokane)	1,000
Springbrook Park Expansion & Clover Creek Restoration (Lakewood)	773
SR 503 Ped/Bike Ph1&2 (Woodland)	235
SR 530 "Oso" Slide Memorial (Arlington)	300
Stan and Joan Cross Park (Tacoma)	500
Starfire Sports STEM (Tukwila)	250
Step by Step (Puyallup)	500
Stevens Co. Disaster Response Communications (Colville)	500
Sultan Water Treatment Plant Design (Sultan)	246
Sumas History Themed Playground and Water Park (Sumas)	288
Sunnyside Airport Hangar Maintenance Facility (Sunnyside)	500
Sunnyside Yakima Valley-TEC Welding Program (Yakima)	26
Sunset Multi-Service & Career Development Center (Renton)	1,000
SW WA Dance Center (Chehalis)	62
SW WA Fairgrounds (Chehalis)	103
SW Washington Regional Agriculture & Innovation Park (Tenino)	1,500
Swede Hall Renovation (Rochester)	196
Tacoma Beacon Center Renovation (Tacoma)	1,000
Tacoma Community House (Tacoma)	413
Tam O'Shanter Park Circulation & Parking Phase 2 (Kelso)	1,030
Tehaleh Slopes Bike Trail (Bonney Lake)	309
Telford Helipad (Creston)	52
Tenino City Hall Renovation (Tenino)	515
Terminal 1 Waterfront Development (Vancouver)	4,700
The AMP: Aids Memorial Pathway (Seattle)	600
The Morck Hotel (Aberdeen)	500
Toledo Sewer & Water (Toledo)	469
Tonasket Senior Citizen Ctr. (Tonasket)	33
Town Center to Burke Gilman Trail Connector (Lake Forest Park)	500
Tukwila Village Food Hall (Tukwila)	400
Twin Springs Park (Kenmore)	155
Twisp Civic Building & EOC (Twisp)	1,288
United Way of Pierce County HVAC (Tacoma)	206
University Place Arts (University Place)	34
Vertical Evacuation (Ocean Shores)	500
Veterans Memorial Museum (Chehalis)	123
Veterans Supportive Housing (Yakima)	2,500
VOA Lynnwood Center (Lynnwood)	1,000
Volunteer Park Amphitheater (Seattle)	500
WA Poison Control IT (Seattle)	151
Waitsburg Taggart Road Waterline (Waitsburg)	456
Walla Walla Dodd Water System Improvement (Walla Walla)	1,000
Wapato Creek Restoration (Fife)	258
Warren Ave. Playfield (Bremerton)	206
Washington Park Boat Launch Storm Damage (Anacortes)	200
Wesley Homes (Des Moines)	2,000

2019-21 Capital Budget
2020 Local and Community Projects
(Dollars In Thousands)

Project Title	Amount
West Kelso Affordable Housing & Community Facility Study (Kelso)	258
Westport Dredge Material Use (Westport)	250
Whidbey Is. B&G Coupeville (Coupeville)	849
Whidbey Is. B&G Oak Harbor (Oak Harbor)	743
White Center Community HUB (Seattle)	500
Wilkeson Water Protection (Wilkeson)	36
Willapa BH - Long Beach Safety Improvement Project (Long Beach)	225
William Shore Memorial Pool (Port Angeles)	840
Wing Luke Museum Homestead Home (Seattle)	500
Wisdom Ridge Business Park (Ridgefield)	2,000
Yakima Co. Veterans Dental Facility (Yakima)	469
Yakima Valley Fair & Rodeo Multi-Use Facility (Grandview)	200
Yelm Business Incubator Serving Thurston/Pierce Counties (Yelm)	200
Yelm Water Tower (Yelm)	303
YMCA Childcare Center Tenant Improvements (Woodinville)	1,000
Total	162,793

2019-21 Capital Budget
Department of Commerce
Dental Capacity Grants
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Bethel Dental Clinic	500
Columbia County Dental	250
Skagit Valley College WDTEP	550
Vancouver Dental	175
Total	1,475

2019-21 Capital Budget
Department of Commerce
Library Capital Improvement Program
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Asotin County Library Building Phase II	923
Birch Bay Vogt Community Library	2,000
La Conner Regional Library	720
Mount Vernon	1,000
Roslyn Library	780
Sedro-Woolley Library	1,000
Silverdale Library	1,600
Union Gap Library and Community Center (Union Gap)	2,000
Winthrop Library	2,000
Woodland Community Library	515
Yale Valley Community Library	300
Total	12,838

2019-21 Capital Budget
Department of Commerce
Public Works Board
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Public Works Assistance	85,178
Port Hadlock Wastewater Facility	1,422
Eatonville Water Treatment Project	1,400
Ferndale Wastewater Treatment Plant	1,000
Wenatchi Landing Sewer Extension Phase 1	4,000
Belfair Sewer Extension	2,000
Total	95,000

2019-21 Capital Budget
Department of Ecology
2019-21 Clean Up Toxics Sites – Puget Sound
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Lower Duwamish Waterway Source Control and Cleanup	3,000
Circle K Station 1461	2,500
Everett Lowland Areas and Upland Port of Everett Remediation	5,492
Aladdin Plating	10
Port Angeles Harbor (Rayonier Mill & Western Post Angeles Harbor)	250
Required Public Involvement/ Tribal Engagement for Headquarters C	200
Cleanup Rule Decision Support Services	250
Jeld-Wen	100
Freshwater Natural Background	240
Bremerton Naval Complex NRDA	200
Budd Inlet Source Control & Cleanup	125
Gas Works Park	300
Port Blakely - Baywide Sampling	100
Total	12,767

2019-21 Capital Budget
Department of Ecology
2019-21 Eastern Washington Clean Sites Initiative
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Colville Post and Poles	10,000
Frank Wear Cleaners	250
Pasco Landfill	150
Central Regional Office (CRO) Assessment Sites	560
Northport Remedial Investigation / LeRoi Co Smelter	400
Stubblefield Salvage Yard	500
Marshall Landfill	250
Total	12,110

2019-21 Capital Budget
Department of Ecology
2019-21 Remedial Action Grants
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Wenatchee - City Gold Knob Prospects	1,120
Yakima - City Tiger Oil North 1st	1,215
Everett - Port Weyerhaeuser Mill A	16,250
Grays Harbor - Historical Seaport Auth. Seaport Landing	1,800
Bellingham - Port Westman Marine	2,963
Everett - City - Public Works Dept. Everett Landfill Tire Fire	290
Bothell - City Public Works Bothell Simon and Son Fine Dry Clean	2,350
Skagit County - Port Northern State Hospital	368
Bellingham - Port Cornwall Avenue Landfill	2,422
Seattle - City - Public Utilities Dept (SPU) Gas Works Park	809
Bellingham - Port I & J Waterway	6,980
Bellingham - Port Central Waterfront	1,895
Bellingham - Port Whatcom Waterway	2,255
Seattle Public Util. Dept. Lower Duwamish Sediment Source Ctrl	462
Seattle Public Util. Dept. Lower Duwamish Sediment Remediation	1,249
Grant County - Public Works Ephrata Landfill	3,525
Statewide - Grant Management	1,011
Statewide - Integrated Planning Grants	1,000
Statewide - Independent Remedial Action Grants	2,000
Total	49,964

2019-21 Capital Budget
Department of Ecology
2019-21 Floodplains by Design
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Lower Nooksack	6,221
Upper Yakima	4,275
Skokomish Phase 2	6,180
NF Touchet	2,107
Yakima Gap to Gap	8,072
Sustainable Lands Strategy	4,957
Cowiche/Naches	531
Floodplains for the Future Phase 4	9,685
Integrated Floodplain Management	7,572
Facilitation and Technical Assistance	800
Total	50,400

2019-21 Capital Budget
Department of Ecology
2019-21 Protect Investments in Cleanup Remedies
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Wyckoff Treatment Plant	1,305
Lilyblad	1,785
Lakewood Ponders	2,260
Well 12A	300
Bothell BP 11352	550
Handy Andy Time Oil	265
Black Lake Grocery	150
Priceless Gas	10
American Crossarm	10
Wyckoff: OU1 - Subtidal Sediments/Buoy, Long Term O&M	292
Wyckoff: RODA I - 10% match	2,710
Total	9,637

2019-21 Capital Budget
LEAP Capital Document No. 2019-6H
 Developed April 27, 2019
2019-21 Aquatic Lands Enhancement Account

Dollars in Thousands

RCO#	Project Name	Grant Applicant	Funding
18-2003D	Harry Todd Waterfront Improvements Phase 2	Lakewood	500
18-1646D	Kitsap Lake Fishing Dock and Park Renovation	Bremerton	438
18-2031A	Lopez Channel Shoreline	San Juan County Land Bank	410
18-1504C	Meadowdale Beach Park Estuary Restoration	Snohomish County	500
18-1618A	Port Gamble Bay Shoreline Acquisition	Port Gamble S'Klallam Tribe	1,000
18-1988D	104th Avenue Southeast Green River Park Property Development	Auburn	500
18-1945C	California Creek Estuary Park Development	Blaine-Birch Bay	458
18-1752R	Mukilteo Waterfront Promenade Shoreline Enhancement	Mukilteo	500
18-1963R	Lowman Beach Park Restoration	Seattle	500
18-2033D	Chinook Wind Public Access	Tukwila	157
18-2004D	Riverfront Park Suspension Bridge Renovation	Spokane	500
18-1535C	Squire's Landing Waterfront and Open Space Access	Kenmore	500
18-1244A	Washougal River Waterfront Expansion	Washougal	75
18-2023D	Adams Street Waterfront Park	Hoquiam	157
18-1437D	Log Boom Park Waterfront Access and Nature Viewing	Kenmore	405
			6,600

2019-21 Capital Budget
LEAP Capital Document No. 2019-8H
Developed April 27, 2019
2019-21 Brian Abbott Fish Barrier Removal Board

Dollars in Thousands

Project Name	Project Sponsor	Funding
Johnson Creek	Clallam County	199
MF Newaukum River	Lewis County	98
NF Ostrander Creek	Cowlitz Indian Tribe	531
Johnson Creek (2 barriers)	Trout Unlimited	1,295
Coleman Creek	Kittitas Co CD	1,306
Cottonwood Creek	Asotin Co CD	445
Dayton Creek	Mason County	420
Catherine Creek	Wild Fish Conservancy	90
Chumstick Creek (2 barriers)	Chelan County	488
Little Pilchuck Creek	Tulalip Tribe	198
Uncle Johns Creek	Mason County	340
Mill Creek	Tri-State Steelheaders	1,668
Cooke Creek (2 barriers)	Kittitas Co CD	689
Johnson Creek	Trout Unlimited	490
NF Ostrander Creek	Cowlitz County	322
Tributary to MF Newaukum River	Lewis County	68
Railroad Creek	North Olympic Salmon Coalition	104
Thorndyke Creek	Jefferson County	198
Lower Hoko Wetland Complex	Clallam County	200
Delameter Creek	Cowlitz County	242
Johnson Creek	Trout Unlimited	481
Caribou Creek (2 barriers)	Kittitas Co CD	355
Mill Creek (2 barriers)	Snake R Salmon Rec Board	118
Uncle Johns Creek	Mason County	420
Tributary to Little Pilchuck Creek	Snohomish Co CD	224
Mill Creek	Chelan County Nat Res	495
Parke Creek (2 barriers)	Kittitas Co CD	303
Talbot Creek	Clallam County	197
Mason Creek	Clark County	155
Seabeck Creek	Kitsap County	2,067
Kenney Creek	Whatcom County	443
Squalicum Creek	City of Bellingham	447
Fisher Creek (2 barriers)	Skagit County	332
Spurgeon Creek (2 barriers)	Thurston County	1,700
Naylor's Creek (2 barriers)	Jefferson County	199
Geissler Creek (3 barriers)	Chehalis Basin Task Force	590
Scammon Creek	Lewis Co CD	147
Scammon Creek	Lewis County	562

2019-21 Capital Budget
LEAP Capital Document No. 2019-8H
 Developed April 27, 2019
2019-21 Brian Abbott Fish Barrier Removal Board

Dollars in Thousands

Project Name	Project Sponsor	Funding
Dickerson Creek	Kitsap Co CD	495
Minter Creek	Pierce County	90
George Davis Creek (3 barriers)	City of Sammamish	722
Langlois Creek	Snoqualmie Vall Water Impr Dist	65
Ebright Creek	City of Sammamish	352
Kristoferson Creek	Island Co DNR	545
Starbird Creek	Skagit County	47
Scammon Creek (2 barriers)	Lewis County	160
Sexton Creek	Snohomish County	142
King Creek	Lewis Co CD	200
King Creek	Lewis County	372
Willows Creek	City of Redmond	400
Ravensdale Creek (2 barriers)	King County Parks and Rec	2,514
Tributary to MF Quilceda Creek	City of Marysville	Alternate
Secret Creek	Snohomish County	Alternate
Tributary to Grader Creek	Pacific Coast Salmon Coalition	Alternate
Tributary to Starbird Creek	Skagit County	Alternate
Williams Creek	Snohomish County	Alternate
		24,730

2019-21 Capital Budget
LEAP Capital Document No. 2019-7H
 Developed April 27, 2019
2019-21 Washington Coastal Restoration Initiative
 Dollars in Thousands

RCO#	Project Name	Grant Applicant	Funding
18-2142	Lower Satsop River Restoration Project-Phase 2	Washington Department of Fish & Wildlife	1,429
18-2152	Hoh Upland Restoration	The Nature Conservancy	356
18-2151	FS Road 2952 Decommission Project	Trout Unlimited Inc.	49
18-2156	Quillayute River - Thunder Field and Mora Road	Quileute Tribe of the Quileute	853
18-2125	M. Fork Hoquiam Tidal Restoration Implementation	Grays Harbor Conservation District	2,000
18-2171	Education on Wahkiakum County Restoration	Wahkiakum Conservation District	130
18-2160	Grays River Floodplain Restoration at Fossil Creek	Lower Columbia River Fisheries Enhancement Group	100
18-2124	Rue Creek Phase 2 Fish Passage Project	Pacific Conservation District	740
18-2136	Pulling Together in Restoration - Phase Three	10,000 Years Institute	1,368
18-2146	Harlow's Creek Habitat Restoration	CREST	172
18-2162	Grays River Headwater Restoration	Cowlitz Indian Tribe	1,971
18-2153	South Sound Prairies Rare Species	Center for Natural Lands Management	1,327
18-2133	Scotch Broom Jobs: Turning Impact to Restoration	10,000 Years Institute	183
18-2157	South Fork Calawah Assessment & Preliminary Design	Trout Unlimited - WA Coast	193
18-2137	Makah Coastline Assessment and Restoration Design	Makah Tribe	393
18-2005	Hoh River Master Plan Phase I	Jefferson County	384
18-2135	Upper Quinault River Restoration Phase 3 (WCRI)	Quinault Indian Nation	Alternate
18-2139	Coastal Dune Restoration for Listed Species	Center for Natural Lands Management	Alternate
18-2132	Holm Farm Acquisition and Restoration	Capitol Land Trust	Alternate
18-2158	Fry Creek Restoration & Flood Reduction Phase II	City of Aberdeen	Alternate
18-2131	Adams Street Shoreline Restoration	City of Hoquiam	Alternate
18-2145	Ocean Shores Dune Restoration Project	City of Ocean Shores	Alternate
			11,648

2019-21 Capital Budget
LEAP Capital Document No. 2019-5H
 Developed April 27, 2019
2019-21 Washington Wildlife and Recreation Program
 Dollars in Thousands

RCO#	Project Name	Grant Applicant	Funding
Critical Habitat Category Ranked List			
18-1334A	Cowiche Watershed	Washington Department of Fish and Wildlife	4,000
18-1452A	Spiva Butte Preserve	Chelan-Douglas Land Trust	342
18-1277A	Mount Adams Klickitat Canyon Phase 3	Columbia Land Trust	3,000
18-1358A	Oregon Spotted Frog Conservation	Washington Department of Fish and Wildlife	1,100
18-1371C	Cashmere Canyon Preserve	Chelan-Douglas Land Trust	977
18-1333A	South Sound Prairies	Washington Department of Fish and Wildlife	3,000
18-1791A	Twisp Uplands Conservation Easements	Methow Conservancy	427
18-1336A	Simcoe	Washington Department of Fish and Wildlife	Alternate
18-1340A	Goat Mountain	Washington Department of Fish and Wildlife	Alternate
18-1357A	Hoffstadt Hills	Washington Department of Fish and Wildlife	Alternate
			12,847
Farmland Preservation Category Ranked List			
18-1420A	French Slough Farm	PCC Farmland Trust	952
18-1421A	Rengen Ranch	PCC Farmland Trust	527
18-1376A	Mountain View Dairy	PCC Farmland Trust	779
18-2060A	McLeod Agricultural Conservation Easement	Whatcom County	175
18-1944A	Dungeness Farmland Phase 2	North Olympic Land Trust	560
18-2015A	Roper Agricultural Conservation Easement	Whatcom County	100
18-1503A	Kaukiki Farmland Preservation	Great Peninsula Conservancy	150
18-1632A	Eagleson Farmland Easement	Blue Mountain Land Trust	285
18-1418A	Getchell Ranch	PCC Farmland Trust	111
18-1625A	TeVelde Agricultural Conservation Easement	Whatcom County	75
18-2052A	Skagit River Maple Farm	Skagit County	69
18-1705A	Barnes Rangeland Conservation Easement	Okanogan Land Trust	729
18-1861A	Miller 4-Bravo Farmland and Ranch	Okanogan Land Trust	216
18-2051A	Bell Farm	Skagit County	223
18-2050A	Olson Family Farms	Skagit County	60
18-2049A	Nelson Lewis Farm	Skagit County	58
			5,069
Forestland Preservation Category Ranked List			
18-1886A	Busy Wild Creek Forestland Preservation	Nisqually Land Trust	350
			350
Local Parks Category Ranked List			
18-1952D	Bacon And Eggs Skateable Art Skate Park	Wilkeson Town of	30
18-1320D	South Lynnwood Park Renovation	Lynnwood Parks & Rec	500
18-1630D	Bidwell Park Phase 3 Development	Spokane County of	500
18-1245D	Lincoln Park Revitalization	Wenatchee City of	500
18-1923D	Fort Steilacoom Park Trail Access Upgrades	Lakewood City of	500
18-1370D	Civic Park Development	Edmonds City of	500
18-1609D	NSRA Trailhead and Park	Skagit County Parks & Rec	298
18-1528D	Lions Park Sprayground	Olympia Parks, Arts & Rec	500
18-1649D	Warren Ave. Neighborhood Park Renovation	Bremerton City of	500
18-1284D	Gateway Park Phase 3 Splash Pad	Key Peninsula Metro Park Dist	498
18-1736D	Chehalis Recreation Park Renovation Phase 2	Chehalis City of	500
18-1251A	LBA Woods Boulevard Rd. Parcel Acquisition	Olympia Parks, Arts & Rec	1,000
18-1247C	Kenzie's Landing	Wenatchee City of	1,000

2019-21 Capital Budget
LEAP Capital Document No. 2019-5H
Developed April 27, 2019
2019-21 Washington Wildlife and Recreation Program
Dollars in Thousands

RCO#	Project Name	Grant Applicant	Funding
18-1582D	Kubota Garden Enhancements (Phase 1)	Seattle Parks & Rec Dept	500
18-1419D	Electric City Ice Age Park	Electric City	258
18-1666D	Hesse Rec Park: Phase 1	Ferry County of	109
18-1668D	Puyallup Valley Sports Complex Field Improvement	Puyallup Parks & Recreation	414
18-1679A	George & Hazel Stein Neighborhood Park	Vancouver Parks & Rec Dept	235
18-1586D	Smokiam Park Basketball Court Improvements	Soap Lake City of	Alternate
18-1697D	Evergreen Playfield #1 Turf Conversion	Mountlake Terrace City of	Alternate
18-1745D	Centennial Fields All-Inclusive Playground	Snoqualmie City of	Alternate
18-1474D	Little Mountain Skills Park and Trails Facility	Mount Vernon City of	Alternate
18-1687D	North Image Neighborhood Park	Vancouver Parks & Rec Dept	Alternate
18-2030D	Gig Harbor Sports Complex Phase 1	Gig Harbor City of	Alternate
18-1938D	Nespelem Community Park.	Colville Confederated Tribes	Alternate
18-1773D	Tenino City Park Core	Tenino City of	Alternate
18-1958D	Keller Community Park Redevelopment	Colville Confederated Tribes	Alternate
18-1680D	Skamania Courthouse Plaza Revitalization	Skamania County of	Alternate
18-1637D	Everson City Park Improvements	Everson City of	Alternate
18-1934D	Lions Park Renovation	College Place City of	Alternate
18-1555D	Airway Heights Recreation Complex Phase 2	Airway Heights City of	Alternate
18-1270D	George Schmid Memorial Ballpark Improvements	Washougal City of	Alternate
18-1785D	North Rainier Landbanked Site Park Development	Seattle Parks & Rec Dept	Alternate
18-1715D	Rainier View Park Covered Court	Sumner City of	Alternate
18-1869D	Heybrook Ridge, Lower Trail Development, WWRP-LP	Snohomish County Parks Dept	Alternate
18-1904D	Borst Park Playground Renovation	Centralia City of	Alternate
18-1592D	Glacier View Neighborhood Park	Everett Parks & Rec Dept	Alternate
18-1306D	Memorial Park Revitalization	Sedro Woolley City of	Alternate
18-1787D	Metalworks Skate Park (Ferndale, WA)	Ferndale City of	Alternate
18-1260D	Stan & Joan Cross Park Phase 1	Pierce County Parks & Rec	Alternate
18-1459D	Lake Tye Park WWRP Synthetic Fields Renovation	Monroe City of	Alternate
18-1701D	Tennant Trailhead Park, Phase I Development	King County Parks & Rec	Alternate
18-2055D	Horseshoe Lake ADA Revitalization	Woodland City of	Alternate
18-1207A	Waterman Trails Property Acquisition-WWRP	South Whidbey Parks & Rec Dist	315
18-1740D	Foss Central Park	Tacoma MPD	Alternate
18-1859D	Lk Burien School Mem. Park Design & Construction	Burien City of	Alternate
18-1855A	Town of Winthrop Open Space Park Acquisition	Winthrop Town of	488
18-1953D	South Kitsap Regional Park - Phase 1D Expansion	Kitsap County Parks and Rec	Alternate
18-1513D	Dungeness Recreation Area Enhancement	Clallam County of	Alternate
18-1429D	Chewelah Spray Park	Chewelah City of	Alternate
18-1208D	SWPRD Campground Phase 2	South Whidbey Parks & Rec Dist	Alternate
18-1297D	Allan Yorke Park East Ballfield With Lighting	Bonney Lake City of	Alternate
18-1798D	Lummi Nation Community Park - Phase 1	Lummi Nation	Alternate
18-1889D	North Alder Street Park Splash Pad	Ellensburg Parks & Rec Dept	Alternate
18-1455D	Splash Pad at Municipal Swimming Pool	Grandview Parks & Rec Dept	Alternate
18-1279D	Fircrest Community Pool	Fircrest City of	Alternate
18-1879D	Ilwaco City Park Renovation Phase 2	Ilwaco City of	Alternate
18-1882D	Battle Point Park KidsUp Playground	Bainbridge Island MPRD	Alternate
18-1263D	Lions Park Splash Pad	Othello City of	Alternate
18-1422C	Rotary Morrow Community Park	Poulsbo City of	13
18-1990D	104th Ave SE Green River Park Development	Auburn City of	Alternate

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RCO#	Project Name	Grant Applicant	Funding
18-1275A	Benton City Sports Complex Acquisition	Benton City	582
18-2164A	Washougal Schmid Property Acquisition	Washougal City of	305
18-1722D	Whitehorse Park Restroom and Shower Building	Snohomish County Parks Dept	Alternate
18-1756C	Riverview Park Acquisition & Development	Snoqualmie City of	293
18-1754A	Sakai Park	Bainbridge Island MPRD	400
18-1612A	Van Gasken Sound View Park	Des Moines City of	274
18-1322D	Heritage Park - Phase IV Renovation	Stanwood City of	Alternate
18-1538D	Toppenish Pioneer Park Improvement	Toppenish City of	Alternate
18-1962C	Five Acre Woods - City of Lake Forest Park	Lake Forest Park City of	Alternate
			11,011

Natural Areas Category Ranked List

18-1520A	Lacamas Prairie Natural Area	Washington Department of Natural Resources	3,419
18-1526A	Steptoe Butte Proposed Natural Area Preserve	Washington Department of Natural Resources	1,239
18-1523A	Mima Mounds Natural Area Preserve	Washington Department of Natural Resources	2,681
18-1519A	Kennedy Creek Natural Area	Washington Department of Natural Resources	1,259
18-1517A	Dabob Bay Natural Area	Washington Department of Natural Resources	579
18-1522A	Methow Rapids Natural Area Preserve	Washington Department of Natural Resources	Alternate
18-1423A	Maloney Creek Old Growth Acquisition	Forterra	Alternate
			9,176

Riparian Protection Account Ranked List

18-1249A	Hoh River Recreation and Conservation Area	The Nature Conservancy	1,488
18-1521A	Merrill Lake Natural Resources Conservation Area	Washington Department of Natural Resources	768
18-1654A	Skookum Valley Acquisition	Squaxin Island Tribe	500
18-1343A	Grayland Property	Washington Department of Fish and Wildlife	1,500
18-1899C	Saltese Flats Wetland Protection and Restoration	Ducks Unlimited Vancouver	473
18-1373A	Skookum Creek Acquisition	Whatcom Land Trust	864
18-1529A	Lower Big Beef Creek Acquisition	Hood Canal Salmon Enhancement Group	584
18-1918A	Lake Kapowsin Riparian Phase 1	Forterra	Alternate
18-1327A	Raging River Natural Area	King County Water and Land Resources Division	Alternate
18-1868A	Lower Elwha River Protection Priority Number 4	North Olympic Land Trust	Alternate
18-1911C	Clallam Bay Acquisition	North Olympic Land Trust	Alternate
18-1329A	Chehalis Floodplain	Washington Department of Fish and Wildlife	Alternate
			6,176

State Lands Development and Renovation Category Ranked List

18-1446D	Raging River State Forest Phase 3 Trail System Expansion	Washington Department of Natural Resources	320
18-1949D	McKenny Camp and Trailhead Renovation and Expansion	Washington Department of Natural Resources	146
18-1860D	Morning Star Natural Resources Conservation Area Boulder-Greig	Washington Department of Natural Resources	286
18-1733D	Tiger Mountain State Forest View Shelter and Trail Connections	Washington Department of Natural Resources	325
18-1447D	Green Mountain State Forest Phase 1 Trail System Expansion	Washington Department of Natural Resources	320
18-1614D	Morning Star Sustainable Backcountry Toilets	Washington Department of Natural Resources	216
18-1951D	Ebey Island Recreation Access Development	Washington Department of Fish and Wildlife	232
18-1457D	Nisqually River Water Access Redevelopment	Washington Department of Fish and Wildlife	290
18-1610D	Lake Tahuya Public Access Development	Washington Department of Fish and Wildlife	310
18-1181D	Shumaker Grade and Snyder Bar Access Improvements	Washington Department of Fish and Wildlife	260
18-1724D	Blue Lake (Wannacut) Access Development	Washington Department of Fish and Wildlife	223
18-1603D	Camas Meadows Natural Area Preserve	Washington Department of Natural Resources	63
18-1965D	Roses Lake Access Redevelopment Phase 2	Washington Department of Fish and Wildlife	9

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2019-21 Washington Wildlife and Recreation Program

Dollars in Thousands

RCO#	Project Name	Grant Applicant	Funding
18-2058D	Liberty Lake Public Access Renovation	Washington Department of Fish and Wildlife	Alternate
18-2045D	Little Spokane River Access Development	Washington Department of Fish and Wildlife	Alternate
18-1727D	Buzzard Lake Access Development	Washington Department of Fish and Wildlife	Alternate
18-1712D	Beebe Springs Facilities Development	Washington Department of Fish and Wildlife	Alternate
18-2224D	Pond 1, 2, 3, and 6 Toilet Replacement	Washington Department of Fish and Wildlife	Alternate
			\$3,000

State Lands Restoration and Enhancement Category Ranked List

18-1862R	Lacamas Prairie Natural Area Preserve Prairie and Oak Restoratio	Washington Department of Natural Resources	160
18-1777R	South Sound Prairie Oak Restoration	Washington Department of Natural Resources	434
18-1894R	Camas Meadows Forest and Rare Plant Restoration 2	Washington Department of Natural Resources	118
18-1893R	San Juan Island Prairie and Bald Restoration	Washington Department of Natural Resources	121
18-1664R	Trout Lake Natural Area Preserve Forest and Meadow Restoratio	Washington Department of Natural Resources	106
18-1669R	Columbia Hills Grassland Restoration	Washington Department of Natural Resources	91
18-1221R	Damon Point Restoration Phase 2	Washington Department of Natural Resources	170
18-1900R	Back Rock Lake Shrub-steppe Restoration	Washington Department of Fish and Wildlife	212
18-1903R	Quilomene Wildlife Area Restoration	Washington Department of Fish and Wildlife	93
18-1774R	Rock Creek Cleman Ridge Forest Restoration	Washington Department of Fish and Wildlife	296
18-1847R	Scotch Creek Riparian Restoration	Washington Department of Fish and Wildlife	92
18-1937R	Sherman Creek Forest Restoration Prescribed Burning	Washington Department of Fish and Wildlife	460
18-1979R	L.T. Murray Teanaway Valley Unit Restoration	Washington Department of Fish and Wildlife	208
18-1987R	Ragged Ridge Restoration	Washington State Parks and Recreation Commission	207
18-1830R	Wenas Watershed Enhancement	Washington Department of Fish and Wildlife	231
18-1924R	Puget Trough Lowland Forest Restoration	Washington Department of Natural Resources	Alternate
18-1999R	Saint Edward State Park Restoration	Washington State Parks and Recreation Commission	Alternate
18-1980R	Chelan Wells Post Fire Shrub-steppe Restoration	Washington Department of Fish and Wildlife	Alternate
18-1753R	Yakima River Pond 4 and 5 Floodplain Restoration	Washington Department of Fish and Wildlife	Alternate
18-1721R	Gloyd Seeps Wildlife Habitat Restoration	Washington Department of Fish and Wildlife	Alternate
			3,000

State Parks Category Ranked List

18-1839A	Inholdings and Adjacent Properties	Washington State Parks and Recreation Commission	1,000
18-1480A	Moran State Park Wilcox Property	Washington State Parks and Recreation Commission	1,227
18-1510D	Dosewallips River Campsite Relocation	Washington State Parks and Recreation Commission	1,514
18-1840D	Palouse to Cascades Connection Malden and Rosalia	Washington State Parks and Recreation Commission	1,742
18-1844D	Kopachuck Beach Area Improvements	Washington State Parks and Recreation Commission	1,236
18-1843D	Palouse to Cascade Tekoa Trestle Deck and Rails	Washington State Parks and Recreation Commission	1,014
18-1760D	Willapa Hills Trail Development 6 Miles Raymond to Menlo	Washington State Parks and Recreation Commission	Alternate
18-1845D	North Head Lighthouse Access Improvements	Washington State Parks and Recreation Commission	Alternate
18-1703A	Spring Bay Property Obstruction Pass State Park	Washington State Parks and Recreation Commission	1,899
18-1942A	Mount Spokane Day Mountain Inholding	Washington State Parks and Recreation Commission	699
18-1890A	Flaming Geyser Nelson Property	Washington State Parks and Recreation Commission	681
18-1891A	Green River Gorge Butt Property	Washington State Parks and Recreation Commission	Alternate
18-1842A	Miller Peninsula Jones Trust Acquisition	Washington State Parks and Recreation Commission	Alternate
18-1704A	Youngren Property Moran State Park	Washington State Parks and Recreation Commission	Alternate
18-2038D	Lake Wenatchee Pedestrian Bridge	Washington State Parks and Recreation Commission	Alternate
18-1892C	Haley Property Initial Park Development	Washington State Parks and Recreation Commission	Alternate
18-1841A	Willapa Hills Trail Marwood Farms	Washington State Parks and Recreation Commission	Alternate
			\$11,011

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RCO#	Project Name	Grant Applicant	Funding
Trails Category Ranked List			
18-1959D	Ferry County Rail Trail Phase 5	Ferry County	376
18-1558D	Spruce Railroad Trail Final Phase	Clallam County	2,000
18-1267D	Chambers Creek Canyon Trail Development	Pierce County	709
18-1319D	Olympic Discovery Trail Hill Street Segment	Port Angeles	1,422
18-1355D	Non-motorized Bridge at the Park at Bothell Landing	Bothell	1,080
18-1691D	Lake to Sound Trail Segment C Gap Development	King County	600
18-1960D	Don Kardong Bridge Rehabilitation	Spokane	726
18-1243D	Grass Lake Nature Park Trail Construction	Olympia	428
18-1749D	CrossTown Trail in Lake Boren Park	Newcastle	Alternate
18-2059D	Palouse to Cascade Ellensburg to Renslow Surfacing	Washington State Parks and Recreation Commission	Alternate
18-1304A	Little Badger Mountain Missing Link Public Ridge Trail	Richland	Alternate
18-1475D	Redmond Central Connector Phase 3	Redmond	Alternate
			\$7,341
Urban Wildlife Category Ranked List			
18-1524A	Mount Si Natural Resources Conservation Area	Washington Department of Natural Resources	2,649
18-1525A	Stavis Natural Resources Conservation Area Kitsap Forest Natural Area Preserve	Washington Department of Natural Resources	Alternate
18-1308A	Mica Peak North Acquisition	Spokane County	1,210
18-1608A	Silver Creek Prairie Habitat Acquisition	Capitol Land Trust	843
18-1282A	The Wild Heart of Spokane	Dishman Hills Conservancy	804
18-1662A	Gazzam Nature Preserve Phase 7	Bainbridge Island Land Trust	Alternate
18-1698A	East Monroe Heritage Site Acquisition	Monroe	Alternate
18-1961A	Kitsap County Parks Illahee Preserve Acquisition	Kitsap County	Alternate
18-1931A	Strawberry Point Nature Preserve	Whidbey Camano Land Trust	Alternate
18-1461A	East Hylebos Watershed Conservation Acquisition	Federal Way	Alternate
18-1714A	Anderson Creek Headwaters Acquisition	Whatcom Land Trust	Alternate
			\$5,506
Water Access Category Ranked List			
18-1344A	Nemah Tidelands Access	Washington Department of Fish and Wildlife	1,000
18-1619A	Port Gamble Bay Shoreline Properties Acquisition	Port Gamble S'Klallam Tribe	1,000
18-1456D	Middle Fork Snoqualmie River Access Development Phase 1	Washington Department of Natural Resources	634
18-1935A	Lopez Channel	San Juan County Land Bank	410
18-1272D	Green Lake Dock Replacement and Restrooms	Seattle	451
18-1947C	California Creek Estuary Park Acquisition	Blaine-Birch Bay Park and Recreation District	299
18-1759D	Harry Todd Waterfront Improvements Phase 2	Lakewood	Alternate
18-1507D	Meadowdale Beach Park Access Development	Snohomish County	Alternate
18-1278A	Benton City Riverfront Park Acquisition	Benton City	82
18-1536D	Squire's Landing Waterfront and Natural Area Access	Kenmore	Alternate
18-1854D	Mack Lloyd Park Water Access	Winthrop	Alternate
18-1442D	Log Boom Park Waterfront Access and Viewing	Kenmore	Alternate
18-1283A	Taylor Bay Acquisition Phase 2	Key Peninsula Metropolitan Park District	205
18-1653D	Lakeside Park Renovations	Chelan	Alternate
18-1908C	South 116th Street at Green-Duwamish River	Tukwila	260
18-1663D	High Bridge Park Community Development	Skamania County	Alternate
			\$4,341

2019-21 Capital Budget
Recreation and Conservation Office
2019-21 - Youth Athletic Facilities
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Civic Park Athletic Fields Development	350
Gig Harbor Sports Complex Phase 1 YAF	350
Allan Yorke Park Athletic Field With Lighting	350
Zakheim Youth Sports Complex	350
Lincoln Park Soccer-Lacrosse Field Construction	263
Warren Ave. Playfield Lighting & ADA Improvements	350
Lummi Nation Community Park	350
Bidwell Park Youth Athletic Facility Development	250
Airway Heights Recreation Complex Development	350
Evergreen Playfield Turf Conversion	350
Stevens Field #2 Synthetic Infield and Lights	350
Puy. Valley Sport Complex Field Improvement YAF	322
Moshier Memorial Park Sports Field Improvements	350
Lake Tye Park Synthetic Fields Renovation	350
Harbor Heights Land Acquisition and Development	350
Heritage Park Ball Field Renovation Phase IV	350
Lions Park Infields and Restroom Renovation	347
Winnie Houser Park Revitalization	297
Sehmel Homestead Park Turf Lights	134
YNHA Apas Goudy Youth Athletic Facility	350
Chehalis Recreation Park Ballfields Renovation	350
Cheney Park Field Lighting	270
East Field Turf Conversion	350
Squalicum Creek Park Phase 4	350
Forest Park Sport Court Renovation	127
South Lynnwood Park Athletic Field	327
George Schmid Field #3 and Ballpark Lighting	350
South Park Playfield Turf Conversion & Lights	350
Whitehorse Community Park Field Renovation	25
MCRA Irrigation	265
Wilburton Park Synthetic Sports Field Renovation	325
A Street Sports Complex - Phase 1	350
Des Moines Field House Park Field Renovation	107
LWSC Ski Hill Youth Facility Improvements	75
Howarth Park Sport Court Renovation	53
Skagit Valley Playfields- Artificial Turf Infields	270
Legion Park Sport Court Renovation	93
Lower Woodland Park Playfield #2 Turf Improvements	95
Service Club Park Drainage	350
Cedar Field Turf and Lighting Improvement	305
Holley Park - Youth Athletic Fields	75
Culbertson Park Renovations	75
Prosser Competitive Pool Improvements	51
Burton Adventure Recreation Center Pump Track	75

2019-21 Capital Budget
Recreation and Conservation Office
2019-21 - Youth Athletic Facilities
Total Appropriated Funds
(Dollars In Thousands)

Project Title	Amount
Gable Park Athletic Field Lighting	64
Administration	360
Total	12,000

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Trust Land Transfer Program

Property Name	Receiving Agency
Dabob	Department of Natural Resources, Natural Areas
Middle Fork Snoqualmie	Department of Natural Resources, Natural Areas

2019-21 Capital Budget
Washington State Historical Society
Heritage Capital Grant Projects: 2019-21
(Dollars In Thousands)

Project Title	Amount
Metro Parks Tacoma - W.W. Seymour Botanical Conservatory Rehab	773
Discover Your Northwest - Chittenden Locks Fish Ladder Viewing	382
Foss Waterway Seaport - Balfour Dock Building: Phase III E	307
City of Tumwater, WA - Old Brewhouse Tower Rehab	513
Gig Harbor - Harbor History Museum - Fishing Vessel Shenandoah	100
City of Vancouver, Washington - Re-roof 3 Bldgs Officer's Row	150
NW School of Wooden Boatbuilding - Expanding Public Access	240
Kalispel Tribe - Restoration of Our Lady of Sorrows Church	33
KC Dept. of Natural Resources - Mukai Farmstead & Garden Preserv	600
City of Edmonds - Edmonds Museum (Carnegie Library Restoration)	74
Vancouver National Historic Reserve Trust - Renovate Providence	490
Washington Trust for Historic Preservation - Stimson-Green Mansio	100
Phinney Neighborhood Association - John B. Allen School	30
PNW Railroad Archive - Mounting Rails	47
City of Roslyn - Historic Community Center, Library, & City Hall	233
Quincy Valley Historical Society & Museum - Comm Heritage Barn	41
The NW Railway Museum - Puget Sound Electric Railway Interurban	229
The Cutter Theatre - 1912 Metaline Falls School Re-Roofing	26
Delridge Neighborhoods Dev Assoc - Structural Improvements	299
Seattle City Light - Continue Georgetown Steam Plan	773
Skagit County Historical Society - Skagit City School Rehab	22
Mount Baker Theatre - Mount Baker Theatre Preservation	1,000
North Bay Historical Society - Sargent Oyster House Restoration	160
City of Lynnwood - Heritage Park Water Tower Phase II Renovation	124
Town of Waverly - Restoration of Prairie View Schoolhouse	55
City of Lacey - Renovating Lacey Warehouse for New Museum	979
Northwest Schooner Society - Restoration 1906 Keepers Quarters	82
Sammamish Heritage Society - Reard House Phase III: Reconstruct	123
Cheney Depot Society - Cheney Depot Relocation & Rehabilitation	367
The 5th Ave Theatre Assoc - Theatre Upgrade: Auditorium	560
Highline Historical Society - Phase 3: Highline Heritage Museum	71
University Place Historical Society - Curran House History Museum	41
Coupeville Maritime Heritage Foundation - Preserv of Vessel Suva	71
Fort Worden Public Development Authority - Sage Arts & Ed Ctr	560
South Pierce County Historical Society - Eatonville Tofu House	15
City of Everett - Van Valley Home Lead Abatement & Pres	67
Total	9,737

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Office of the Secretary of State

State Archives Minor Works Projects (30000042)

C 413, L19, PV, Sec 1003

Description: Funding for minor works projects is provided to preserve archive facilities across the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	573

Department of Commerce

2019-21 Behavioral Health Capacity Grants (40000114)

C 413, L19, PV, Sec 1041

Description: Funding is provided for community based Behavioral Health Capacity grants. Of the \$117.9 million, \$47 million is provided for competitive grants to increase capacity of a variety of behavioral health services in communities. Additionally, \$69.5 million is provided for 25 specific projects to expand community behavioral health, including long-term civil commitments, and \$1 million for the revolving fund for recovery residences. The Department of Commerce is also provided funding for technical assistance.

	Reappropriation	Appropriation
State Building Construction Account - State	0	117,951

Department of Commerce

2019-21 Behavioral Rehabilitation Services Capacity Grants (40000124)

C 413, L19, PV, Sec 1044

Description: Funding is provided to renovate or construct additional beds in community facilities, rather than state-owned, by the end of the 2019-21 biennium for children receiving behavioral rehabilitation services. These services are for dependent children with acute behavioral and mental health needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Department of Commerce

2019-21 Building Communities Fund Program (40000043)

C 413, L19, PV, Sec 1036

Description: Funding is provided for 31 Building Communities Fund (BCF) Program projects. The BCF is a competitive grant program that funds nonprofit organizations with capital grants for social service and multipurpose community centers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	36,785

Department of Commerce

2019-21 Building for the Arts Grant Program (40000039)

C 413, L19, PV, Sec 1032

Description: Funding is provided for 14 nonprofit organizations for performing arts, art museums, and cultural facilities projects statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2019-21 Community Economic Revitalization Board (4000040)

C 413, L19, PV, Sec 1033

Description: Funding is provided for projects to assist communities with financing publicly-owned economic development infrastructure improvements to encourage new business development and expansion. Under chapter 43.160 RCW, the Community Economic Revitalization Board provides low-cost infrastructure financing and site-specific planning funds to local governments, special purpose districts, and federally recognized Indian tribes to create permanent private jobs and promote community economic development.

	Reappropriation	Appropriation
Public Facility Const Loan Revolv Account - State	0	8,600

Department of Commerce

2019-21 Early Learning Facilities (4000044)

C 413, L19, PV, Sec 1037

Description: Funding is provided to the Department of Commerce for grants for the construction, renovation, acquisition, and improvement of classrooms for early learning facilities, including the Early Childhood Education Assistance Program (ECEAP). Additionally, \$6.1 million is provided for five specific early learning facility projects. Funding is also provided for the Department of Children, Youth, and Families Early Learning to provide technical assistance in establishing application requirements and prioritizing grant awards.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,300
Early Learning Facilities Revolving Account - State	0	18,014
Early Learning Facilities Development Account - State	0	4,186
Total	0	28,500

Department of Commerce

2019-21 Energy Efficiency and Solar Grants Program (4000049)

C 413, L19, PV, Sec 1039

Description: Funding is provided to the Energy Efficiency and Solar Grant program for grants to state agencies, public higher education institutions, and local governments to improve the energy efficiency of public facilities and street lighting, and install solar systems to reduce energy demand and costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,500

Department of Commerce

2019-21 Housing Trust Fund Program (4000036)

C 413, L19, PV, Sec 1029

Description: Funding is provided to build affordable housing units to serve vulnerable populations, including \$35 million specifically for housing individuals with chronic mental illness who need supportive housing and case management services. Of the amounts appropriated, \$57 million is provided for competitive funding for housing including veterans; farmworkers; homeownership; and individuals with special needs. The 2019-21 biennial appropriation also includes \$10 million to preserve aging affordable housing units to continue to serve low-income residents; \$10 million for modular housing; \$10 million for matching funds for private contributions; and \$7 million for ultra-high efficient housing. Additionally, \$46 million of the amount is provided for 15 specific projects to increase affordable housing. The Governor vetoed the subsection that directed the Department of Commerce to prioritize loan deferment, particularly for projects serving at or below 30 percent area median income households.

	Reappropriation	Appropriation
State Building Construction Account - State	0	45,950
State Taxable Building Construction Acct - State	0	129,050
Total	0	175,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2019-21 Weatherization (40000048)

C 413, L19, PV, Sec 1038

Description: Funding is provided for the Weatherization program. The program upgrades low-income homes with energy efficiency improvements. The funding leverages utility and other matches. Of the amounts provided, \$5 million is for the Washington State University Energy Extension Community Energy Efficiency Program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000

Department of Commerce

2019-21 Youth Recreational Facilities Grant Program (40000041)

C 413, L19, PV, Sec 1034

Description: Funding is provided for 12 nonprofit organizations for recreational projects that feature an indoor youth recreational component and a supporting social service or educational component through the Youth Recreational Facilities competitive grant program. Capital projects must feature an indoor youth recreational component and a supporting social service or educational component.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,880

Department of Commerce

2020 Local and Community Projects (40000116)

C 413, L19, PV, Sec 1042

Description: Funding is provided for 298 local and community projects throughout Washington State.

	Reappropriation	Appropriation
State Building Construction Account - State	0	162,793

Department of Commerce

Central District Community Preservation and Development Authority (91001280)

C 413, L19, PV, Sec 1055

Description: Funding is provided for the Central District Community Preservation and Development Authority (Authority) to support the establishment of the Authority and facilitate the transfer of the Seattle Vocational Institute property. The Authority was created in Chapter 447, Laws of 2019 (HB 1918).

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	750

Department of Commerce

CERB Administered Broadband Infrastructure (91000943)

C 413, L19, PV, Sec 1050

Description: Funding is provided for the Community Economic Revitalization Board (CERB) administered broadband infrastructure program that provides grants and loans for projects that meet specified criteria. CERB may make grants and loans through the end of the 2019-21 biennium. Funding is also reappropriated from the 2017-19 biennium for this purpose.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	3,450
State Taxable Building Construction Acct - State	10,000	0
Total	10,000	3,450

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Clean Energy Transition 4 (4000042)

C 413, L19, PV, Sec 1035

Description: Funding is provided for the development, demonstration, and deployment of clean energy technologies. Of the amounts appropriated: \$8.1 million is for research and development of new clean energy technologies; \$6.1 million is for grid modernization grants; \$3 million is for grants to nonprofits to create a revolving fund to support energy efficiency and renewable energy technologies; \$5 million is for the Washington Maritime Innovation Center; \$8.3 million is for the Pacific Northwest National Laboratory; \$1.5 million is for the Guemes ferry dock shore power; and \$593,000 is for an offshore ocean wave demonstration project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	21,300
State Taxable Building Construction Acct - State	0	11,300
Total	0	32,600

Department of Commerce

Dental Capacity Grants (91001306)

C 413, L19, PV, Sec 1056

Description: Funding is provided for four projects to increase dental capacity within Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,475

Department of Commerce

Landlord Mitigation Account (92000722)

C 413, L19, PV, Sec 1065

Description: Funding is provided for deposit into the Landlord Mitigation Account for use pursuant to Chapter 256, Laws of 2019 (ESSB 5600).

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	1,000

Department of Commerce

Library Capital Improvement Program (91001239)

C 413, L19, PV, Sec 1053

Description: Funding is provided for a program to assist libraries with capital improvements. The 2019-21 biennial capital budget includes funding for 11 specific projects. Additionally, the Department of Commerce is directed to develop a process and provide a list of library projects by October 1, 2020 for consideration in the 2021-23 biennial capital budget.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,838

Department of Commerce

Pacific Tower Capital Improvements (40000037)

C 413, L19, PV, Sec 1030

Description: Funding is provided for the Department of Commerce to pay for capital improvement costs associated with the proportional use of the campus, as specified in the lease agreement with the Pacific Hospital Preservation and Development Authority.

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	1,020

2019-21 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Commerce

Palouse to Cascades Trail Facilitation (92000833)

C 413, L19, PV, Sec 1066

Description: Funding is provided for the Department of Commerce to contract for facilitation and mediation of ownership, development, and use conflicts along the Palouse to Cascade trail in Adams and Whitman counties.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

Department of Commerce

Projects that Strengthen Communities & Quality of Life (92000230)

C 413, L19, PV, Sec 1060

Description: Funding is provided from the newly created Model Toxics Control Capital-Account (MTCCA) for a project list that was previously a reappropriation. Chapter 422, Laws of 2019 (ESSB 5993) abolished the former Model Toxics Control Act Accounts and established three new accounts, one being the MTCCA. Additionally, bonds are reappropriated for the list of projects tied to the LEAP capital document No. 2013-1A, Projects that Strengthen Communities & Quality of Life, developed on April 10, 2013.

	Reappropriation	Appropriation
State Building Construction Account - State	1,400	0
Model Toxics Control Capital Account - State	0	40
Total	1,400	40

Department of Commerce

Public Works Board (40000038)

C 413, L19, PV, Sec 1031

Description: Funding is provided for the infrastructure projects administered through the Public Works Board (PWB). The PWB provides financial assistance in the form of low or no interest loans, or grants, to local governments to repair, replace or rehabilitate bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems and solid waste/recycling systems. Additionally, funding is specified for grants for five projects totaling \$9.8 million.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	95,000

Department of Commerce

Rapid Response Community Preservation Pilot Program (91001278)

C 413, L19, PV, Sec 1054

Description: Funding is provided for a rapid response manufactured housing community preservation pilot project. The pilot includes a report regarding how the funds were spent, how many mobile home parks were purchased, and the demographics of the residents served through the program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Rural Rehabilitation Loan Program (40000052)

C 413, L19, PV, Sec 1040

Description: Funding is provided for a deferred payment loan program for rural property owners to pay for the cost of rehabilitation and repair of their homes.

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	5,000

Department of Commerce

Washington Broadband Program (40000117)

C 413, L19, PV, Sec 1043

Description: Funding is provided to implement the broadband infrastructure program pursuant to Chapter 365, Laws of 2019 (2SSB 5511). The Governor vetoed subsection (3) in the 2019-21 capital budget which required the Public Works Board to collaborate with the Community Economic Revitalization Board on the Universal Services Account funding and on new grants and loans from the Statewide Broadband Account.

	Reappropriation	Appropriation
Statewide Broadband Account - State	0	21,550

Office of Financial Management

Emergency Repairs (90000041)

C 413, L19, PV, Sec 1071

Description: Funding is provided for emergency repair funding to address unexpected building or grounds failures that impact public health and safety, and day-to-day operations of a facility. Rather than providing various agency appropriations for emergency repairs, this project consolidates funding and allows for Office of Financial Management oversight of the appropriation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Office of Financial Management

OFM Capital Budget Staff (30000040)

C 413, L19, PV, Sec 1070

Description: Funding is provided for the Office of Financial Management capital budget staff that review agency and other budget requests; monitor capital budget funds, programs and projects; assist agencies in implementing the programs and projects; develop and implement systems for capital budget management; and assist state agencies with technical issues and requirements necessary related to the capital budget process.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	1,315

Office of Financial Management

Oversight of State Facilities (30000039)

C 413, L19, PV, Sec 1069

Description: Funding is provided for the Office of Financial Management's Facilities Oversight Program to oversee real estate procurement and management by applying a statewide perspective to analysis, long-term planning, policy development, and state facility portfolio management.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	2,610

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

2019-21 Statewide Minor Works - Preservation Projects (4000082)

C 413, L19, PV, Sec 1084

Description: Funding is provided for minor works preservation projects to make small repairs to state assets owned by the Department of Enterprise Services.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	108
State Building Construction Account - State	0	846
Thurston County Capital Facilities Account - State	0	665
Enterprise Services Account - State	0	731
Total	0	2,350

Department of Enterprise Services

2019-21 Statewide Minor Works - Programmatic Projects (4000141)

C 413, L19, PV, Sec 1085

Description: Funding is provided for minor works program projects to make program changes to state assets owned by the Department of Enterprise Services. Included is \$496,000 for electric vehicle charging stations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	496

Department of Enterprise Services

Campus Physical Security & Safety Improvements (30000812)

C 413, L19, PV, Sec 1077

Description: Funding is provided for a distributed antenna system in the Natural Resources Building, Columbia, and Department of Transportation parking garages. Funding is also reappropriated from the 2017-19 biennium to continue consultant review regarding security on the Capitol Campus and purchase security infrastructure.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	1,508
State Building Construction Account - State	1,625	0
Thurston County Capital Facilities Account - State	710	0
Total	2,335	1,508

Department of Enterprise Services

Campus-Wide Electrical Service Panels - Arc Flash Study (4000151)

C 413, L19, PV, Sec 1086

Description: Funding is provided to perform a campus wide Arc Flash Study to assess safety risks and improve worker safety. Funding will be used to review the condition of state-owned electrical equipment, determine arc flash risk and probability, identify necessary electrical repairs from the electrical service entry panels to the subpanels for codes and safety compliance, and identify the required training and personal protective equipment necessary for servicing electrical equipment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	260
Thurston County Capital Facilities Account - State	0	740
Total	0	1,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Capitol Childcare Center (40000030)

C 413, L19, PV, Sec 1081

Description: Funding is provided to design and construct a childcare center at the IBM site on the Capitol Campus. The facility will serve approximately 75-100 children.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	3,000
State Building Construction Account - State	0	7,023
Total	0	10,023

Department of Enterprise Services

East Plaza - Water Infiltration & Elevator Repairs (30000548)

C 413, L19, PV, Sec 1072

Description: Funding is provided to replace the water damaged electrical system in the Plaza garage. Funding is also reappropriated from the 2017-19 biennium for work in the Plaza garage.

	Reappropriation	Appropriation
State Building Construction Account - State	4,550	2,444

Department of Enterprise Services

Elevator Modernization (30000786)

C 413, L19, PV, Sec 1075

Description: Funding is provided to modernize one elevator on the Capitol Campus, selected and prioritized based on safety and security. Funding is also reappropriated from the 2017-19 biennium to complete modernization of an elevator in the Plaza garage and an elevator in the Capitol Court Building.

	Reappropriation	Appropriation
State Building Construction Account - State	1,691	1,091

Department of Enterprise Services

Engineering & Architectural Services: Staffing (30000889)

C 413, L19, PV, Sec 1080

Description: Funding is provided for Engineering and Architectural Services to provide project management and contract management for capital public works for state agencies and technical and community colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	14,000
Thurston County Capital Facilities Account - State	0	4,000
Total	0	18,000

Department of Enterprise Services

Insurance Commissioner Office Building Predesign (92000029)

C 413, L19, PV, Sec 1092

Description: Funding is provided for a predesign study to determine space needs and cost estimates to construct a building on the Capitol Campus to house the Office of Insurance Commissioner. The final predesign is due June 30, 2020.

	Reappropriation	Appropriation
Insurance Commissioner's Regulatory Account - State	0	300

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Enterprise Services

Legislative Building Cleaning (92000028)

C 413, L19, PV, Sec 1091

Description: Funding is provided for exterior preservation cleaning and repair of specific legislative buildings. The following buildings are the specific legislative buildings: Insurance Building, John A. Cherberg Building, John L. O'Brien Building, Pritchard Building, Irv Newhouse Building, Temple of Justice, and Legislative Building. Funding in the 2019-21 biennium is for the Insurance Building. The governor vetoed subsection (2) in the 2019-21 capital budget, removing specificity of repair work.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Department of Enterprise Services

Roof Replacement - Cherberg and Insurance Buildings (40000032)

C 413, L19, PV, Sec 1082

Description: Funding is provided to construct a new roof for the John A. Cherberg Building and Insurance Building. Funding is also reappropriated from the 2017-19 biennium. The Governor vetoed subsection (2) in the 2019-21 capital budget, which required the John A. Cherberg Building roof to be completed prior to the Insurance Building roof.

	Reappropriation	Appropriation
State Building Construction Account - State	2,299	1,798

Department of Enterprise Services

SEEP: EVSE at State Facilities (40000161)

C 413, L19, PV, Sec 1087

Description: Funding is provided to purchase electric vehicle supply equipment (EVSE) for state's motor pool vehicles as part of the State Efficiency and Environmental Performance efforts.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	500

Washington State Patrol

Kennewick Laboratory Renovations and Security Improvements (30000266)

C 413, L19, PV, Sec 4003

Description: Funding is provided to reconfigure workspaces and install a fume hood; an Americans with Disabilities Act compliant lab sink and eyewash station; intrusion-resistant walls at the evidence storage room; a two-barrier security control for the evidence room; and ballistic protection for the evidence receiving area.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400

Washington State Patrol

FTA Burn Building - Structural Repairs (30000256)

C 413, L19, PV, Sec 4002

Description: Funding is provided to make repairs to live fire training areas including the Level 2 Warehouse refractory; Level 2 Small Burn Room flooring; Burn Tower Level 2 refractory replacement and other improvements; Burn Tower Level 5 flooring replacement and other improvements; and removal of steel framing and the roof hatch at Burn Tower Level 6.

	Reappropriation	Appropriation
Fire Service Training Account - State	0	750

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Washington State Patrol

High Throughput DNA Laboratory (40000002)

C 413, L19, PV, Sec 4004

Description: Funding is provided to design and renovate space at the Vancouver crime lab into a High-Throughput DNA Lab, which will specialize in sexual assault kit analysis.

	Reappropriation	Appropriation
State Building Construction Account - State	0	277

Military Department

Air Support Operations Group (ASOG) Complex (40000163)

C 413, L19, PV, Sec 1108

Description: Funding is provided to design and construct a single-story, 56,000 square foot Air Support Operations Group (ASOG) complex with administrative and warehouse space, and a 15,000 square foot vehicle operations parking shed that will house Air National Guard members serving in units at Camp Murray.

	Reappropriation	Appropriation
General Fund - Federal	0	4,766

Military Department

Anacortes Readiness Center Major Renovation (40000004)

C 413, L19, PV, Sec 1100

Description: Funding is provided for a pre-design to develop an ADA compliant facility, which will add 6,000 square feet of new space; renovate offices, classrooms, the kitchen, and supply and storage areas; and create a new locker room, restrooms and showers for female members.

	Reappropriation	Appropriation
State Building Construction Account - State	0	75
Military Department Capital Account - State	0	75
Total	0	150

Military Department

Camp Murray Soldiers Memorial Park (40000062)

C 413, L19, PV, Sec 1103

Description: Funding is provided to construct a park with monuments to memorialize the service of Washington National Guard members.

	Reappropriation	Appropriation
Military Department Capital Account - State	0	600

Military Department

Centralia Readiness Center (30000818)

C 413, L19, PV, Sec 1098

Description: Funding is provided to renovate the Centralia Readiness Center to improve functional areas and bring the facility up to building code, including the kitchen, restrooms and workspaces, and create an ADA compliant facility. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
General Fund - Federal	2,289	2,000
State Building Construction Account - State	2,287	0
Total	4,576	2,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Joint Base Lewis-McChord (JBLM) 3106 Helicopter Port (40000100)

C 413, L19, PV, Sec 1107

Description: Funding is provided to construct a helicopter overhead cover that will protect and prolong aircrafts at the Joint Base Lewis-McChord.

	Reappropriation	Appropriation
General Fund - Federal	0	2,000

Military Department

Kent Readiness Center (30000917)

C 413, L19, PV, Sec 1099

Description: Funding is provided to design and renovate the Kent Readiness Center's functional areas to include the kitchen, restrooms, showers, and office. Upgrades will be made to the facility's flooring, ceiling, lighting, and painting. Equipment, appliances, doors, and windows will also be replaced to increase the energy efficiency of the facility.

	Reappropriation	Appropriation
General Fund - Federal	0	4,150
State Building Construction Account - State	0	380
Total	0	4,530

Military Department

King County Area Readiness Center (30000592)

C 413, L19, PV, Sec 1093

Description: Funding is provided to acquire land for a new King County Area Readiness Center. This Readiness Center will support the consolidation of 1,700 soldiers serving in various Washington National Guard units in the Seattle area. The first phase is for a land purchase, with intention for future biennia federal and state appropriations for predesign, design, and construction. If a purchase and sale agreement is not signed by June 30, 2021, the funding lapses.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,600

Military Department

Minor Works Preservation 2019-21 Biennium (40000036)

C 413, L19, PV, Sec 1101

Description: Funding is provided for minor works projects to repair, preserve, and extend the life of state and federally supported Military Department facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	5,224
State Building Construction Account - State	0	2,756
Total	0	7,980

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Minor Works Program 2019-21 Biennium (40000037)

C 413, L19, PV, Sec 1102

Description: Funding is provided for minor works projects to modernize or enhance Washington Military Department facilities in order to support its state and federal missions.

	Reappropriation	Appropriation
General Fund - Federal	0	21,630
State Building Construction Account - State	0	2,259
Military Department Capital Account - State	0	109
Total	0	23,998

Military Department

Mission Support Group/Logistics/Communications (MSG-Comm)Facility (40000167)

C 413, L19, PV, Sec 1109

Description: Funding is provided to develop a predesign and begin design of a single-story, 28,710 square foot facility at Camp Murray in Lakewood with administrative space, network control center, deployment processing center, shipping and receiving, and warehouse to support operations and training.

	Reappropriation	Appropriation
General Fund - Federal	0	2,114

Military Department

Montesano Field Maintenance Shop (FMS) Addition (40000095)

C 413, L19, PV, Sec 1106

Description: Funding is provided to upgrade the Montesano maintenance shop with an overhead crane and improve other areas, including parking, work bays, and the electronic testing room, as well as the IT, electrical and mechanical systems.

	Reappropriation	Appropriation
General Fund - Federal	0	3,000

Military Department

Stryker Canopies Bremerton Site (40000077)

C 413, L19, PV, Sec 1105

Description: Funding is provided to design and construct a canopy at the Bremerton site that will protect and prolong the life of the assets within the 81st Stryker Brigade Combat Team.

	Reappropriation	Appropriation
General Fund - Federal	0	1,500

Military Department

Stryker Canopies Kent Site (40000073)

C 413, L19, PV, Sec 1104

Description: Funding is provided to design and construct a canopy at the Kent site that will protect and prolong the life of the assets within the 81st Stryker Brigade Combat Team.

	Reappropriation	Appropriation
General Fund - Federal	0	3,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Military Department

Tri Cities Readiness Center (3000808)

C 413, L19, PV, Sec 1095

Description: Funding is provided to construct a new Readiness Center in the Tri-Cities on a 40-acre parcel of land acquired by the Military Department in a previous biennium.

	Reappropriation	Appropriation
General Fund - Federal	499	11,400
State Building Construction Account - State	0	3,800
Total	499	15,200

Department of Archaeology & Historic Preservation

2019-21 Heritage Barn Preservation Program (3000024)

C 413, L19, PV, Sec 1113

Description: Funding is provided for grants to preserve and rehabilitate historic barns in the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	515

Department of Archaeology & Historic Preservation

2019-21 Historic Cemetery Grant Program (4000001)

C 413, L19, PV, Sec 1114

Description: Funding is provided for grants to construct, rehabilitate, or renovate decaying or abandoned cemeteries to preserve historic character, features, or materials.

	Reappropriation	Appropriation
State Building Construction Account - State	0	515

Department of Archaeology & Historic Preservation

2019-21 Historic County Courthouse Grants Program (3000023)

C 413, L19, PV, Sec 1112

Description: Funding is provided for grants to restore and rehabilitate seven historic county courthouses statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,119

Department of Archaeology & Historic Preservation

Ebey's National Historic Reserve (4000003)

C 413, L19, PV, Sec 1115

Description: Funding is provided for historic rehabilitation of public facilities at the Ebey's Landing National Historic Reserve and the town of Coupeville.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

2019-21 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Archaeology & Historic Preservation

Rehabilitation of Beverly Bridge (30000022)

C 413, L19, PV, Sec 1111

Description: Funding is provided to rehabilitate the Beverly Railroad Bridge to preserve its historical significance and make it suitable for multi-use recreational purposes. A memorandum of agreement for this project will address certification of the safety for vehicular use of the bridge, a plan for authorization of motorized use of the bridge by workers of orchards within one mile of the bridge, and a traffic management system to avoid conflicts with recreational users of the trail. This project also provides an opportunity and ability for the Kittitas Public Utility District to add power redundancy to unincorporated areas of Grant County.

	Reappropriation	Appropriation
General Fund - Local	0	429
State Building Construction Account - State	0	5,146
Total	0	5,575

Washington State Criminal Justice Training Commission

Omnibus Minor Works (40000003)

C 413, L19, PV, Sec 2001

Description: Funding is provided for a new target range heating, ventilation, and air conditioning (HVAC) system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	470

Department of Labor and Industries

Cooling System Replacement (30000019)

C 413, L19, PV, Sec 2003

Description: Funding is provided to install a new cooling system in the Department of Labor and Industries (L&I) headquarters building. The existing chiller system at L&I headquarters in Tumwater is past its useful service life.

	Reappropriation	Appropriation
Accident Account - State	0	1,283
Medical Aid Account - State	0	1,283
Total	0	2,566

Department of Labor and Industries

L&I HQ Elevators (30000018)

C 413, L19, PV, Sec 2002

Description: Funding is provided to modernize and repair elevators in the Department of Labor and Industries (L&I) headquarters building. This project will modernize six elevators and improve their safety and reliability by bringing them up to current code and safety requirements. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
Accident Account - State	342	1,450
Medical Aid Account - State	342	1,450
Total	684	2,900

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Labor and Industries

Minor Works Preservation Projects (30000035)

C 413, L19, PV, Sec 2004

Description: Funding is provided for minor works preservation projects to reduce risks and increase the function and utility of state assets.

	Reappropriation	Appropriation
Accident Account - State	0	1,244
Medical Aid Account - State	0	1,239
Total	0	2,483

Department of Labor and Industries

Modernize Lab and Training Facility (30000043)

C 413, L19, PV, Sec 2005

Description: Funding is provided to the Department of Labor and Industries (L&I) to design and construct a new lab and training facility. The facility will be at least 53,000 gross square feet and include labs for both L&I and the Department of Agriculture.

	Reappropriation	Appropriation
Accident Account - State	0	45,223
Medical Aid Account - State	0	7,980
Total	0	53,203

Department of Social and Health Services

BH: State Operated Community Civil 16-Bed Capacity (91000075)

C 413, L19, PV, Sec 2052

Description: Funding is provided for predesign, design, siting, and site work for a state-operated, community civil facility with capacity for 16 beds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Social and Health Services

BH: State Owned, Mixed Use Community Civil 48-Bed Capacity (91000074)

C 413, L19, PV, Sec 2051

Description: Funding is provided for a predesign study for a state-owned, mixed-use, community civil facility with capacity for 48 beds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350

Department of Social and Health Services

BH: State Owned, Mixed Use Community Civil 48-Bed Capacity (91000077)

C 413, L19, PV, Sec 2054

Description: Funding is provided for predesign, design, siting, and site work of a state-owned, mixed-use, community civil facility with capacity for 48 beds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades (30003211)

C 413, L19, PV, Sec 2016

Description: Funding is provided for minor works projects to repair and renovate the facilities and infrastructure operated by the Department of Corrections (DOC) and the Department of Social and Health Services (DSHS) on McNeil Island including the fleet of five ships which transport people, goods, and services to and from the island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,270

Department of Social and Health Services

DSHS & DCYF Fire Alarms (91000066)

C 413, L19, PV, Sec 2039

Description: Funding is provided for fire alarm projects for the Fircrest School, Western State Hospital, Lakeland Village, Rainier School, and Echo Glen School. The Department of Social and Health Services (DSHS) must work with the Department of Children, Youth, and Families (DCYF) for the Echo Glen fire alarm and duress alarms projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,819

Department of Social and Health Services

Eastern State Hospital Elevators (91000068)

C 413, L19, PV, Sec 2041

Description: Funding is provided for modernization or replacement of elevators at Eastern State Hospital.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,700

Department of Social and Health Services

Eastern State Hospital Flooring (91000076)

C 413, L19, PV, Sec 2053

Description: Funding is provided to replace deteriorated flooring at Eastern State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400

Department of Social and Health Services

Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls (40000404)

C 413, L19, PV, Sec 2043

Description: Funding is provided to construct perimeter fire stopping and smoke barrier walls from floor to ceiling, and add smoke/fire doors and modify the HVAC system for a passive system where needed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,050

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring (40000492)

C 413, L19, PV, Sec 2046

Description: Funding is provided to install temperature and pressure monitors in rooms that are required by code to have temperature and pressure monitoring and documentation in Eastlake (EL) and Westlake (WL) at Eastern State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,915

Department of Social and Health Services

Eastern State Hospital-Westlake: Fire Stops (40000405)

C 413, L19, PV, Sec 2044

Description: Funding is provided to install missing perimeter fire stopping along the joint between the exterior curtain wall and edge of the upper level floor slab at the Westlake Hospital building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,130

Department of Social and Health Services

Eastern State Hospital: New Boiler Plant (30000468)

C 413, L19, PV, Sec 2009

Description: Funding is provided to construct a new boiler plant, including demolition of the existing boiler plant building. A reappropriation of funds from the 2017-19 biennium is also provided to complete predesign and design.

	Reappropriation	Appropriation
State Building Construction Account - State	387	12,764

Department of Social and Health Services

ESH and WSH-All Wards: Patient Safety Improvements (91000019)

C 413, L19, PV, Sec 2047

Description: Funding is provided for patient safety improvements that will reduce potential ligature points, and increase safety and security for patients and staff at Eastern State Hospital (ESH), Western State Hospital (WSH), and the Child Study and Treatment Center. A reappropriation of funds from previous biennia is also granted.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	2,900	0
State Building Construction Account - State	0	8,800
Total	2,900	8,800

Department of Social and Health Services

Lakeland Village: Code Required Campus Infrastructure Upgrades (30002238)

C 413, L19, PV, Sec 2012

Description: Funding is provided to complete required electrical replacements, including reconfiguring circuits in campus buildings and replacing the emergency generator, automatic transfer switch, and load management controls. This is the third phase of a capital project in which earlier phases were completed in prior biennia. A reappropriation of funds from previous biennia is also granted.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	2,425	0
State Building Construction Account - State	2,339	5,000
Total	4,764	5,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Minor Works Preservation Projects: Statewide 2019-21 (40000381)

C 413, L19, PV, Sec 2037

Description: Funding is provided for minor works preservation projects to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,665
State Building Construction Account - State	0	11,015
Total	0	12,680

Department of Social and Health Services

Minor Works Program Projects: Statewide 2019-21 (40000382)

C 413, L19, PV, Sec 2038

Description: Minor works program funding is provided to modify existing buildings or site features to meet programmatic needs for effective care, training, treatment and rehabilitation, and comply with new regulations.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	955
State Building Construction Account - State	0	965
Total	0	1,920

Department of Social and Health Services

Rainier School-PATs E,C Cottage Cooling Upgrades (91000078)

C 413, L19, PV, Sec 2055

Description: Funding is provided to install cooling upgrades for the PATs E & C cottages at Rainier School.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Department of Social and Health Services

Special Commitment Center-Fire House: Electrical Upgrades (40000422)

C 413, L19, PV, Sec 2045

Description: Funding is provided to design and install a new generator with fuel tank, automatic transfer switch, power distribution switchgear, new service panels to power customer equipment, and adds service disconnection points.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,535

Department of Social and Health Services

Western State Hospital & CSTC Power Upgrades (91000070)

C 413, L19, PV, Sec 2050

Description: Funding is provided to upgrade power system equipment for Western State Hospital and the Children's Study and Treatment Center (CSTC) in Lakewood.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,300

2019-21 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Western State Hospital Treatment & Recovery Center (91000080)

C 413, L19, PV, Sec 2056

Description: Funding is provided for the design of treatment and recovery space in Building 29, and construction of outdoor treatment and recovery space at Building 29, at Western State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000

Department of Social and Health Services

Western State Hospital-Forensic Services: Two Wards Addition (30002765)

C 413, L19, PV, Sec 2015

Description: Funding is provided to construct two new 30-bed admission units (60 beds total) for competency evaluation and restoration at Western State Hospital's Center for Forensic Services. A reappropriation of funds from the 2015-17 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	329	28,700

Department of Social and Health Services

Western State Hospital-Multiple Buildings: Elevator Modernization (30003582)

C 413, L19, PV, Sec 2028

Description: Funding is provided to modernize or replace elevators at Western State Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,100

Department of Social and Health Services

Western State Hospital-Multiple Buildings: Fire Doors Replacement (40000392)

C 413, L19, PV, Sec 2042

Description: Funding is provided to replace approximately 400 fire doors throughout the hospital that need improvements to be brought up to life safety code.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,100

Department of Social and Health Services

Western State Hospital: New Forensic Hospital (91000067)

C 413, L19, PV, Sec 2040

Description: Funding is provided for a predesign study for a new forensic hospital at Western State Hospital. The predesign will consider capacity between 250 and 350 beds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

2019-21 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Yakima Valley School-Multiple Buildings: Safety Improvements (30003573)

C 413, L19, PV, Sec 2024

Description: Funding is provided to replace the fire alarm system to provide to reduce response time and meet current code requirements. This project will also replace the landing, guardrail, and handrails. A reappropriation of funds from the 2017-19 biennium is also granted.

	Reappropriation	Appropriation
State Building Construction Account - State	350	1,375

Department of Health

2019-21 Drinking Water Assistance Program (40000025)

C 413, L19, PV, Sec 2067

Description: Expenditure authority is provided for the Washington Drinking Water State Revolving Fund (DWSRF) Construction Loan Program. The DWSRF was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the U.S. Environmental Protection Agency to provide funding for publicly and privately owned water systems for designing, financing and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	0	35,000

Department of Health

2019-21 Drinking Water Construction Loans - State Match (40000029)

C 413, L19, PV, Sec 2069

Description: The \$11 million appropriation is for the required 20 percent state match to access new federal capitalization funds. The Drinking Water State Revolving Fund is structured as a federal-state partnership through which a permanent drinking water infrastructure revolving loan fund has been created in every state. The Washington State Treasurer is required to transfer the funds from the Public Works Assistance Account into the Drinking Water Assistance Account during the 2019-21 biennium.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	11,000

Department of Health

2019-21 Drinking Water System Repairs and Consolidation (40000027)

C 413, L19, PV, Sec 2068

Description: Funding is provided for grants to well-managed, publicly owned water utilities to assist with the costs of acquiring water systems and permanently fixing the problems. This funding is provided to continue existing efforts by providing grants to consolidate small drinking water systems with larger, well-run utilities, or to fix failing water systems and bring them into compliance with the Safe Drinking Water Act.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Department of Health

Minor Works - Preservation (40000011)

C 413, L19, PV, Sec 2065

Description: Funding is provided for minor projects which include remodels, renovations, or upgrades to facility infrastructure and laboratory systems to maintain existing laboratory programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	279

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Health

Minor Works - Program (40000012)

C 413, L19, PV, Sec 2066

Description: Funding is provided for minor projects which include remodels, renovations, or upgrades to facility infrastructure and laboratory systems to enhance existing laboratory programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	417

Department of Health

New Central Boiler Plant (30000381)

C 413, L19, PV, Sec 2061

Description: Funding is provided for predesign of a new boiler plant at the public health laboratory in Shoreline.

	Reappropriation	Appropriation
State Building Construction Account - State	0	558

Department of Health

Public Health Lab South Laboratory Addition (30000379)

C 413, L19, PV, Sec 2060

Description: Funding is provided for predesign to look for alternatives to an addition to provide the public health laboratory with additional space. Design and permitting would occur during the 2021-23 biennium and construction the following biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	196

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000094)

C 413, L19, PV, Sec 2072

Description: Funding is provided for minor works preservation projects to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
State Building Construction Account - State	570	2,025

Department of Veterans' Affairs

Minor Works Program (30000131)

C 413, L19, PV, Sec 2073

Description: Funding is provided for minor works program projects to modify existing buildings or site features to meet programmatic needs for effective care, training, treatment and rehabilitation, and comply with new regulations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Veterans' Affairs

Washington Veterans Home: Bldg 6 & 7 Demo and Grounds Improvement (30000002)

C 413, L19, PV, Sec 2071

Description: Funding is provided for demolition of buildings 6 and 7, as well as grounds improvements, at the Washington Veterans Home in Port Orchard.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,335

Department of Veterans' Affairs

WSH Cemetery Road Realignment (91000012)

C 413, L19, PV, Sec 2077

Description: Funding is provided for road realignment at the Washington Soldiers Home (WSH) Cemetery in Orting.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

Department of Veterans' Affairs

WVH HVAC Retrofit (40000006)

C 413, L19, PV, Sec 2076

Description: Funding is provided to retrofit an HVAC system to effectively cool the skilled nursing building at the Washington Veterans Home (WVH) in Port Orchard.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

Department of Children, Youth, and Families

Benton-Franklin Juvenile Justice Center At-Risk Youth Services (92000033)

C 413, L19, PV, Sec 2085

Description: Funding is provided for the final design and construction of a juvenile justice services center for at-risk youth in Kennewick. The department must contract with Benton and Franklin counties to carry out this project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

Department of Children, Youth, and Families

Echo Glen Children's Center: Academic School (30003242)

C 413, L19, PV, Sec 2081

Description: Funding is provided for a predesign study for potential renovation, remodel, or replacement of the academic school at the Echo Glen Children's Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Children, Youth, and Families

Echo Glen-Housing Unit: Acute Mental Health Unit (30002736)

C 413, L19, PV, Sec 2078

Description: Funding is provided to create an acute mental health unit for female youth, which will include renovations to Cottage 12 and construction of a cover for a sports court to support outdoor activities throughout the year. In addition, reappropriation funding from the Department of Social and Health Services is transferred as a new appropriation to complete work initiated in the 2017-19 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,600

Department of Children, Youth, and Families

Green Hill School-Campus: Security & Surveillance Upgrades (30003580)

C 413, L19, PV, Sec 2082

Description: Remaining funding originally appropriated to the Department of Social and Health Services in the 2017-19 biennium is transferred as a new appropriation to complete safety and security improvements at Green Hill School, a secure campus in Chehalis which provides residential care, treatment, education, and vocational training for 180 to 190 older male juvenile offenders.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Children, Youth, and Families

Green Hill School-Recreation Building: Replacement (30003237)

C 413, L19, PV, Sec 2080

Description: Remaining funding originally appropriated to the Department of Social and Health Services in the 2017-19 biennium is transferred as a new appropriation to the Department of Children, Youth, and Families to complete design of a building to replace the recreation building at the Green Hill School in Chehalis.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800

Department of Children, Youth, and Families

Implementation of JRA Capacity (91000062)

C 413, L19, PV, Sec 2084

Description: Funding is provided for a predesign study for the Echo Glen Children's Center, a predesign study for the Green Hill School, and a comprehensive strategic capital master plan for the juvenile rehabilitation administration (JRA) related to implementing Chapter 322, Laws of 2019 (E2SHB 1646).

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

Department of Children, Youth, and Families

Minor Works Preservation Projects: Statewide 2019-21 (40000400)

C 413, L19, PV, Sec 2083

Description: Funding is provided for minor works preservation projects to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Children, Youth, and Families

Statewide-RA Community Facilities: Safety & Security Improvements (30002737)

C 413, L19, PV, Sec 2079

Description: Remaining funding originally appropriated to the Department of Social and Health Services in the 2017-19 biennium is transferred as a new appropriation to the Department of Children, Youth, and Families to complete safety and security improvements at community facilities for youth that will provide counseling, therapy, and skill development opportunities for offenders.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

Department of Corrections

AHCC: Reclaimed Water (40000059)

C 413, L19, PV, Sec 2101

Description: Funding is provided to connect the facility to the City of Airway Heights' reclaimed water line by installing a new water line and water meter from the City's reclaimed water line; new water lines throughout Airway Heights Corrections Center (AHCC); and a new storage tank and pressure pumping system to allow the facility to store and use water when needed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,943

Department of Corrections

CBCC: Boiler Replacement (30000130)

C 413, L19, PV, Sec 2086

Description: Funding is provided for new boilers at Clallam Bay Corrections Center (CBCC) which provide domestic hot water and heat to the facility. This project will construct a new boiler system to replace the seven diesel boilers in CBCC's Central Plant. A reappropriation of funds from the 2017-19 biennium is also granted to continue predesign and design.

	Reappropriation	Appropriation
State Building Construction Account - State	830	9,718

Department of Corrections

CBCC: Replace Fire Alarm System (30000748)

C 413, L19, PV, Sec 2089

Description: Funding is provided to construct a new fire and smoke alarm system at Clallam Bay Corrections Center (CBCC). A reappropriation of funds from the 2017-19 biennium is also granted to complete project design.

	Reappropriation	Appropriation
State Building Construction Account - State	180	5,284

Department of Corrections

MCC: Security Video Camera Installation (30001066)

C 413, L19, PV, Sec 2092

Description: Funding is provided to design and construct about half of a new video surveillance system through camera installation, programming and integration at Monroe Correctional Complex (MCC). This project improves safety by addressing blind spots that are more common in older prisons than newer facilities and meet new Federal Prison Rape Elimination Act requirements.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,000
State Building Construction Account - State	0	4,500
Total	0	5,500

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

MCC: Sewer System HABU (Highest and Best Use) (40000185)

C 413, L19, PV, Sec 2103

Description: Funding is provided to pump the biosolids from the sewer lagoon at the Monroe Correctional Complex (MCC).

	Reappropriation	Appropriation
State Building Construction Account - State	0	800

Department of Corrections

Minor Works - Preservation Projects (40000187)

C 413, L19, PV, Sec 2104

Description: Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,668

Department of Corrections

Washington Corrections Center: Transformers and Switches (30000143)

C 413, L19, PV, Sec 2087

Description: Funding is provided to construct the high-voltage distribution system infrastructure at the Washington Corrections Center. A reappropriation of funds from the 2017-19 biennium is also granted to finish project design.

	Reappropriation	Appropriation
State Building Construction Account - State	3,300	16,435

Department of Corrections

WCC: Reclaimed Water Line (40000058)

C 413, L19, PV, Sec 2100

Description: Funding is provided to connect the facility to the City of Shelton's reclaimed water line by installing a new water line and water meter from the City's reclaimed water line; installing and routing new water lines throughout the Washington Corrections Center (WCC); and installing a new storage tank and pressure pumping system to allow the facility to store and use water when needed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,987

Department of Corrections

WCC: Replace Roofs (30000654)

C 413, L19, PV, Sec 2088

Description: Funding is provided to construct a new roofing system for R2 and R3 at the Washington Corrections Center (WCC). A reappropriation of funds from the 2017-19 biennium is also granted to complete the R1 roof replacement.

	Reappropriation	Appropriation
State Building Construction Account - State	675	4,540

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Corrections

WCCW: AC for MSU (92000039)

C 413, L19, PV, Sec 2107

Description: Funding is provided for a new air conditioning replacement at the MSU at the Washington Corrections Center for Women (WCCW).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,349

Department of Corrections

WCCW: Security Fence at MSC for New Medium Capacity (40000173)

C 413, L19, PV, Sec 2102

Description: Funding is provided to design and construct a security fence around the minimum security complex at the Washington Corrections Center for Women (WCCW), allowing Minimum 3 female offenders currently held in the medium security complex to be relocated to minimum security. Completion of the fence will coincide with projected minimum security bed vacancies made available through the opening of Maple Lane's 128-bed female minimum security facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Department of Corrections

WSP: BAR Unit Door Conversions (91000431)

C 413, L19, PV, Sec 2105

Description: Funding is provided to modify the Baker, Adams, Rainier (BAR) Units slider doors to implement the settlement agreement with the Disability Rights of Washington at the Washington State Penitentiary (WSP).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,250

Department of Corrections

WSP: Unit Six Roof Replacement (92000037)

C 413, L19, PV, Sec 2106

Description: Funding is provided to replace the roof for Housing Unit 6 at the Washington State Penitentiary (WSP).

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,425

Department of Ecology

2015 Drought Authority (40000146)

C 413, L19, PV, Sec 3082

Description: During the 2015 drought, the Department of Ecology (Ecology) authorized, in cooperation with the Yakama Nation, the use of emergency groundwater wells to replace surface water irrigation supplies within the Yakima Basin. Emergency well users paid Ecology fees for emergency groundwater wells to replace surface water irrigation supplies within the Yakima Basin. In exchange for using the emergency groundwater wells, Ecology agreed to provide mitigation in the form of other flow improvements that would increase instream flows in later years. Funding is provided to implement mitigation projects.

	Reappropriation	Appropriation
State Drought Preparedness - State	0	669

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2017-19 Clean Up Toxic Sites – Puget Sound (3000749)

C 413, L19, PV, Sec 3062

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2017-19 biennium for cleanup of toxic sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	2,099

Department of Ecology

2017-19 Eastern Washington Clean Sites Initiative (3000742)

C 413, L19, PV, Sec 3061

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2017-19 biennium for cleanup of hazardous sites in eastern Washington. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	1,740

Department of Ecology

2017-19 Remedial Action Grants (3000707)

C 413, L19, PV, Sec 3052

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2017-19 biennium for grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	5,877

Department of Ecology

2017-19 Stormwater Financial Assistance Program (3000796)

C 413, L19, PV, Sec 3064

Description: Funding reappropriated from the 2017-19 biennium for the Stormwater Financial Assistance Program. Additionally, funding is provided from the Model Toxics Control Stormwater Account to continue work on the project. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project contains both a reappropriation and a new appropriation.

	Reappropriation	Appropriation
State Building Construction Account - State	25,000	0
Model Toxics Control Stormwater Account - State	0	11,400
Total	25,000	11,400

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2019-21 ASARCO Cleanup (40000114)

C 413, L19, PV, Sec 3072

Description: Funding is provided to continue the cleanup of sites with contaminated soil resulting from the operation of the ASARCO smelter, following the Department of Ecology's ten year cleanup plan.

	Reappropriation	Appropriation
Cleanup Settlement Account - State	0	6,800

Department of Ecology

2019-21 Centennial Clean Water Program (40000116)

C 413, L19, PV, Sec 3074

Description: Funding is provided for the construction of water pollution control facilities, and planning and implementing nonpoint pollution control activities. Grant recipients are public entities that use the funds to address high-priority statewide water quality needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,000

Department of Ecology

2019-21 Chehalis Basin Strategy (40000209)

C 413, L19, PV, Sec 3093

Description: Funding is provided to design and implement the flood reduction and habitat restoration projects in the Chehalis Basin. In 2016, the Legislature established the Office of Chehalis Basin in Ecology to aggressively pursue and oversee the implementation of an integrated Chehalis Basin Strategy to reduce long-term flood damage and restore aquatic species habitat in the Basin.

	Reappropriation	Appropriation
State Building Construction Account - State	0	73,207

Department of Ecology

2019-21 Clean Up Toxics Sites – Puget Sound (40000130)

C 413, L19, PV, Sec 3080

Description: Funding is provided for 13 cleanup projects to protect public and environmental health, create jobs and promote economic development in the Puget Sound Basin.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	12,767

Department of Ecology

2019-21 Columbia River Water Supply Development Program (40000152)

C 413, L19, PV, Sec 3087

Description: Funding is provided to continue implementing the Columbia River Basin Water Supply Development Program (Chapter 90.90). These funds are provided for alternative to groundwater for agricultural users in the Odessa Subarea aquifer; deliver new sources of water supply for pending water right applications; develop a new, uninterrupted water supply for those presently subject to interruption during times of drought or low flows; develop new municipal, domestic, industrial, and irrigation water throughout the Columbia River Basin; and place one-third of these new water supplies in-stream to meet the flow needs of fish, wildlife, and recreational users.

	Reappropriation	Appropriation
State Building Construction Account - State	0	27,100
Columbia River Basin Water Supply Rev Recovery Acct - State	0	2,400
State Taxable Building Construction Acct - State	0	10,500
Total	0	40,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2019-21 Eastern Washington Clean Sites Initiative (40000117)

C 413, L19, PV, Sec 3075

Description: Funding is provided for the Eastern Washington Clean Sites Initiative for remediation activities on contaminated sites, including cleanup work related to metals contamination, leaking underground storage tanks, landfills, salvage yards, and wood treatment facilities.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	12,110

Department of Ecology

2019-21 Floodplains by Design (40000129)

C 413, L19, PV, Sec 3079

Description: Funding is provided for technical assistance and nine projects to restore natural floodplain conditions by preserving open spaces, improving long-term community flood resilience, reducing flood risks to infrastructure, and development and improving habitat conditions for salmon and other species. Floodplains by Design combines flood hazard reduction actions with salmon recovery, river and habitat restoration, and other public benefits.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,400

Department of Ecology

2019-21 Protect Investments in Cleanup Remedies (40000194)

C 413, L19, PV, Sec 3091

Description: Funding is provided to meet legal requirements, protect public investments in cleanup, and protect human health and the environment from remedy failure under the Superfund State Contract that provides financial assurance and a legal commitment for the state to share costs. At Superfund financed sites or when Washington assumes liability for a cleanup, Washington State has financial responsibility for costs.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	9,637

Department of Ecology

2019-21 Reducing Toxic Diesel Emissions (40000115)

C 413, L19, PV, Sec 3073

Description: Funding is provided as grants to install idle reduction technology on school buses, emergency response vehicles, construction equipment, and on-road trucks, and scrap and replace the oldest and highest-polluting vehicles, equipment, and engines statewide to protect the public.

	Reappropriation	Appropriation
Air Pollution Control Account - State	0	1,000

Department of Ecology

2019-21 Reducing Toxic Wood Stove Emissions (40000126)

C 413, L19, PV, Sec 3076

Description: Funding is provided to replace wood stoves with cleaner home heating options and deploy cleaner burning emission control solutions. Priority is given to communities at high risk of violating national ambient air quality standards to prevent violations and avoid economic, environmental, and public health consequences.

	Reappropriation	Appropriation
Air Pollution Control Account - State	0	2,500

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2019-21 Remedial Action Grants (40000211)

C 413, L19, PV, Sec 3095

Description: Funding is provided for grants to local governments to cleanup contaminated sites in Washington. These projects support cleanup at contaminated industrial sites that impact the air, land, and water resources of the state, and continued cleanup of Puget Sound.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	49,964

Department of Ecology

2019-21 State Match - Water Pollution Control Revolving Program (40000151)

C 413, L19, PV, Sec 3086

Description: Funding is provided for the 20 percent state match requirement for the Clean Water State Revolving Fund annual federal capitalization grant. The Washington State Treasurer is required to make transfers from the Public Works Assistance Account into the Water Pollution Control Revolving Account during the 2019-21 biennium.

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	12,000

Department of Ecology

2019-21 Stormwater Financial Assistance Program (40000144)

C 413, L19, PV, Sec 3081

Description: Funding is provided to finance stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state to reduce toxics and other pollution in waterways and protect marine waters, estuaries, lakes, rivers, and groundwater resources throughout the state.

	Reappropriation	Appropriation
Model Toxics Control Stormwater Account - State	0	44,000

Department of Ecology

2019-21 Streamflow Restoration Program (40000177)

C 413, L19, PV, Sec 3088

Description: Appropriation authority is provided to continue the implementation of the Streamflow Restoration Grant Program provided in Chapter 90.94 RCW. Funding is awarded on a competitive basis for projects throughout the state, including water acquisition, storage, retiming, aquifer storage and recharge, habitat improvement, water use and streamflow monitoring.

	Reappropriation	Appropriation
Watershed Restoration and Enhancement Bond Account - State	0	40,000

Department of Ecology

2019-21 Sunnyside Valley Irrigation District Water Conservation (40000111)

C 413, L19, PV, Sec 3071

Description: Funding is provided for the state's 17.5 percent share of the Sunnyside Division Water Rights Settlement Agreement in the Yakima River Basin Water Rights Adjudication. Funding is used to implement water conservation measures that reduce diversions to the Sunnyside Division from the Yakima River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,234

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

2019-21 Water Pollution Control Revolving Program (40000110)

C 413, L19, PV, Sec 3070

Description: Funding is provided to plan, design, acquire, construct, and improve water pollution control facilities and for related non-point source activities to meet state and federal water pollution control requirements. The Clean Water State Revolving Fund (CWSRF) established under Title VI of the federal Clean Water Act is for state-run, low-interest loan programs to finance water quality facilities and activities. The Washington State Water Pollution Control Revolving Account, established under Chapter 90.50A RCW, implemented the CWSRF loan program to provide low-interest loans to local governments, special purpose districts, and recognized tribes for high-priority water quality projects statewide.

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	148,000
Water Pollution Control Revolving Account - Federal	0	56,000
Total	0	204,000

Department of Ecology

2019-21 Yakima River Basin Water Supply (40000179)

C 413, L19, PV, Sec 3089

Description: Funding is provided to continue implementation of the Yakima River Basin water supply project in cooperation with the U.S. Bureau of Reclamation and local stakeholders. This program will support the regional economy and protect the environment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	40,000

Department of Ecology

Centennial Clean Water Program (30000326)

C 413, L19, PV, Sec 3016

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2013-15 biennium for water pollution control facilities and non-point source pollution control. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	3,526

Department of Ecology

Centennial Clean Water Program (30000427)

C 413, L19, PV, Sec 3028

Description: Funding is reappropriated from the 2015-17 biennium for water pollution control facilities and non-point source pollution control. Additionally, funding is appropriated from the Model Toxics Control Capital Account for the continued work. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project includes both an appropriation and a reappropriation.

	Reappropriation	Appropriation
State Building Construction Account - State	1,171	0
Model Toxics Control Capital Account - State	0	3,436
Total	1,171	3,436

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Chemical Action Plan Implementation (40000210)

C 413, L19, PV, Sec 3094

Description: Funding is provided for the Chemical Action Plan that identifies uses, releases and sources of exposure to persistent, bioaccumulative, and toxic chemicals, and recommend steps to reduce and eliminate future releases and remove and replace these toxic chemicals and heavy metals in select consumer and commercial products or technologies before they enter into the environment.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	3,704

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000144)

C 413, L19, PV, Sec 3009

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2009-11 biennium for toxic site cleanup. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	324

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000265)

C 413, L19, PV, Sec 3012

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2011-13 biennium for toxic site cleanup. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	161

Department of Ecology

Clean Up Toxics Sites - Puget Sound (30000337)

C 413, L19, PV, Sec 3022

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2013-15 biennium for toxic site cleanup. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	1,940

Department of Ecology

Clean Up Toxics Sites - Puget Sound (91000032)

C 413, L19, PV, Sec 3097

Description: Funding is provided from the Model Toxics Control Capital Account to continue work on Puget Sound cleanup projects. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project contains both a reappropriation and a new appropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	304

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Cleanup Toxics Sites - Puget Sound (30000542)

C 413, L19, PV, Sec 3038

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2015-17 biennium for toxic site cleanup. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	7,917

Department of Ecology

Eastern Regional Office Improvements and Stormwater Treatment (30000741)

C 413, L19, PV, Sec 3060

Description: Funding is provided to construct an annex that will consolidate business operations and eliminate offsite leases. Additionally, funds are reappropriated from the 2017-19 biennium for this project.

	Reappropriation	Appropriation
State Building Construction Account - State	1,410	1,966

Department of Ecology

Eastern Washington Clean Sites Initiative (30000351)

C 413, L19, PV, Sec 3023

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2013-15 biennium for remediation activities on contaminated sites in eastern Washington. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	169

Department of Ecology

Eastern Washington Clean Sites Initiative (30000432)

C 413, L19, PV, Sec 3030

Description: Funding is provided from the Model Toxics Control Capital Account is provided to complete work from the 2015-17 biennium for remediation activities on contaminated sites in eastern Washington. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	8,908

Department of Ecology

Healthy Housing Remediation Program (40000108)

C 413, L19, PV, Sec 3068

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2017-19 biennium through the Healthy Housing Remediation Program specific to the Mount Baker project. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	4,500

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Healthy Housing Remediation Program (40000149)

C 413, L19, PV, Sec 3085

Description: Funding is provided to expand buildable land footprints by cleaning up hazardous sites that are assessed and ranked as the mid- to lowest level of concern, with the goal of incentivizing housing developers to continue to develop affordable housing.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	5,000

Department of Ecology

Lacey HQ Facility Preservation Project—Minor Works (40000207)

C 413, L19, PV, Sec 3092

Description: Funding is provided for modifications of the HVAC system in the Department of Ecology's Lacey Headquarters basement to provide a heat source lost as a result of moving data server equipment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

Department of Ecology

Lacey HQ Roof Replacement (40000148)

C 413, L19, PV, Sec 3084

Description: Funding is provided to replace the roof of the Lacey Headquarters.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,089

Department of Ecology

Leaking Tank Model Remedies (30000490)

C 413, L19, PV, Sec 3032

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2015-17 biennium for the development, implementation, and evaluation of these model remedies. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	672

Department of Ecology

Mercury Switch Removal (40000128)

C 413, L19, PV, Sec 3078

Description: Funding is provided to implement the Mercury Switch Removal program which supports the work of the 223 auto recyclers and scrap processors participating in the program.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	250

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Padilla Bay Federal Capital Projects (4000127)

C 413, L19, PV, Sec 3077

Description: Funding authority is provided for a National Oceanic and Atmospheric Administration (NOAA) grant. Under NOAA's Estuarine Reserve Division, the Department of Ecology's Padilla Bay National Estuarine Research Reserve (Reserve) is eligible to apply for a 70 percent federal grant to be used for facility construction, remodeling, and property acquisition for projects within the scope of the Reserve's management plan and federal regulations.

	Reappropriation	Appropriation
General Fund - Federal	0	500

Department of Ecology

PFAS Pilot Project (91000359)

C 413, L19, PV, Sec 3103

Description: Funding is provided for a per- and polyfluoroalkyl (PFAS) pilot project to characterize the PFAS contamination in the soil and local groundwater and prepare a conceptual design for a pilot cleanup project to remove contaminants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400

Department of Ecology

Port of Port Angeles Stormwater (91000358)

C 413, L19, PV, Sec 3102

Description: Funding is provided to the Port of Port Angeles for stormwater pollution control system work. The Governor vetoed this item because this project was also included in the 2019-21 omnibus operating budget.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	250
Model Toxics Control Capital Account - State	0	-250
Total	0	0

Department of Ecology

Remedial Action Grant Program (30000039)

C 413, L19, PV, Sec 3008

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2009-11 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	3,813

Department of Ecology

Remedial Action Grant Program (30000216)

C 413, L19, PV, Sec 3011

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2011-13 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	19,152

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Remedial Action Grants (3000374)

C 413, L19, PV, Sec 3026

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2013-15 biennium for remedial action grants to clean up contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	10,710

Department of Ecology

Remedial Action Grants (3000458)

C 413, L19, PV, Sec 3031

Description: Funding is provided from the Model Toxics Control Capital Account to complete work from the 2015-17 biennium for remedial action grants to cleanup contaminated industrial sites. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
State Building Construction Account - State	16,967	0
Model Toxics Control Capital Account - State	0	15,786
Total	16,967	15,786

Department of Ecology

Stormwater Financial Assistance Program (3000535)

C 413, L19, PV, Sec 3034

Description: Funding is provided from the Model Toxics Control Stormwater Account to complete work from the 2015-17 biennium for the Stormwater Financial Assistance Program, which provides grants to public entities for stormwater retrofit projects that treat polluted stormwater. Chapter 422, Laws of 2019 (ESSB 5993) created three new model toxics accounts related to toxics cleanup and eliminated three existing accounts. Because of the creation of the new accounts, this project is an appropriation, rather than a reappropriation.

	Reappropriation	Appropriation
Model Toxics Control Stormwater Account - State	0	27,816

Department of Ecology

Swift Creek Natural Asbestos Flood Control and Cleanup (3000708)

C 413, L19, PV, Sec 3053

Description: Funding is provided to continue work on the Swift Creek cleanup and flood control. Additionally, funding from the 2017-19 biennium is reappropriated for this project.

	Reappropriation	Appropriation
State Building Construction Account - State	3,000	2,400

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Ecology

Waste Tire Pile Cleanup and Prevention (40000147)

C 413, L19, PV, Sec 3083

Description: Funding is provided to continue to prevent and remove waste tire piles, and enforcement and education on tire storage and hauling regulations.

	Reappropriation	Appropriation
Waste Tire Removal Account - State	0	1,000

Department of Ecology

Zosel Dam Preservation (40000193)

C 413, L19, PV, Sec 3090

Description: Funding is provided to preserve the Zosel Dam facility, supporting projects including a structural assessment, dredging the channel to restore flow functions, applying erosion control and implementing various preventative maintenance projects. Zosel Dam is owned and operated by the Department of Ecology under the authority of RCW 43.21A.450.

	Reappropriation	Appropriation
State Building Construction Account - State	0	217

Washington Pollution Liability Insurance Program

2019-21 Leaking Tank Model Remedies Activity (30000703)

C 413, L19, PV, Sec 3112

Description: Funding is provided to develop and fully implement the Leaking Tanks Model Remedies activity by the Pollution Liability Insurance Agency. This effort supports landowners and small business owners and operators throughout statewide in the regulatory closure of their contaminated sites by leveraging the petroleum model remedies developed by the Department of Ecology.

	Reappropriation	Appropriation
Pollution Liab Insurance Prog Trust Account - State	0	764

Washington Pollution Liability Insurance Program

Underground Storage Tank Capital Financing Assistance Pgm 2019-21 (30000702)

C 413, L19, PV, Sec 3111

Description: Funding is provided for financial assistance to landowners and small business operators throughout Washington to remove and upgrade underground storage tank systems.

	Reappropriation	Appropriation
PLIA Underground Storage Tank Revolving Account - State	0	12,500

State Parks and Recreation Commission

Clean Vessel Boating Pump-Out Grants (30000856)

C 413, L19, PV, Sec 3126

Description: Funding is provided for grants for the Clean Vessel Boating Pump-out program on behalf of the U.S. Fish and Wildlife Service. Grants are for projects at public and private marinas to purchase and install boater waste facilities to collect sewage discharged from recreational vessels operating on the state's waterways, and to educate boaters about the location of pump-out facilities and the importance of using them to protect the marine environment. Reappropriation funding from previous biennia is also included.

	Reappropriation	Appropriation
General Fund - Federal	1,000	2,600

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Federal Grant Authority (30000858)

C 413, L19, PV, Sec 3128

Description: Spending authority is provided for federal grants received to construct or renovate park facilities. Reappropriation funding from previous biennia is also included.

	Reappropriation	Appropriation
General Fund - Federal	350	750

State Parks and Recreation Commission

Local Grant Authority (30000857)

C 413, L19, PV, Sec 3127

Description: Spending authority is provided for grants received from private partners and citizens to construct or renovate park facilities.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	1,000	2,000

State Parks and Recreation Commission

Moran - Major Park Renovation (40000020)

C 413, L19, PV, Sec 3158

Description: Funding is provided for a predesign to study the alternatives to renovating the park and preserving historic assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	294

State Parks and Recreation Commission

Nisqually New Full Service Park (40000153)

C 413, L19, PV, Sec 3160

Description: Funding is provided to design and permit the first phase construction of a campground, infrastructure, and appropriate support facilities at Nisqually State Park. Funding may also be used in this phase to construct and expand the park trail system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,994

State Parks and Recreation Commission

Parkland Acquisition (30000976)

C 413, L19, PV, Sec 3140

Description: Funding is provided that gives State Parks the authority to make expenditures from the Parkland Acquisition Account for real estate transactions.

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	2,000

State Parks and Recreation Commission

Preservation Minor Works 2019-21 (40000151)

C 413, L19, PV, Sec 3159

Description: Funding is provided for minor capital projects to preserve and extend the life of existing park facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,447

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Schafer Relocate Campground (30000532)

C 413, L19, PV, Sec 3121

Description: Funding is provided to relocate the campground outside of the floodplain of the East Fork of the Satsop River and construct a new welcome center. The project will result in additional park revenue by extending the seasons the park can be open for camping, reduce operating costs, and enhanced riparian habitat. Reappropriation funding from the 2017-19 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	433	4,024

State Parks and Recreation Commission

St. Edward Environmental Education and Research Center (92000016)

C 413, L19, PV, Sec 3163

Description: Funding is provided for the reconfiguration of the St. Edward State Park (SESP) Gymnasium Annex as an Environmental Education and Research Center. State Parks will manage the solicitation of design and construction services for renovation of the Annex interior spaces and immediate surrounding outdoor areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

State Parks and Recreation Commission

State Parks Capital Preservation Pool (92000014)

C 413, L19, PV, Sec 3162

Description: Funding is provided for the following list of projects: (a) Birch Bay - Replace Failing; (b) Deception Pass - Bowman Bay Pier; (c) Fort Casey - Lighthouse Historic Preservation; (d) Fort Worden - Housing Areas Exterior; (e) Fort Worden Historic Building Roofs; (f) Fort Worden Replace Failing Water Lines; (g) Kopachuck Day Use Development; (h) Pearygin Lake Consolidated Park Access; (i) Palouse Falls Day Use Area; (j) Statewide - ADA Compliance; (k) Statewide - Code/Regulatory Compliance 2019-21; (l) Statewide - Facility and Infrastructure Backlog Reduction 2019-21; (m) Statewide - Marine Facilities Rehabilitation; (n) Steptoe Butte Road Improvements; (o) Sun Lakes State Park - Dry Falls Campground Renovation; (p) Lyons Ferry Campground Reestablishment; (q) Cape Disappointment North Head Lighthouse Area Buildings and Grounds; (r) Fort Flagler - WW1 Historic Facilities Preservation; (s) Fort Simcoe - Historic Officers Quarters; and (t) Sun Lakes- Day Falls Visitor Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	31,000

State Parks and Recreation Commission

Statewide Electric Vehicle Charging Stations (40000016)

C 413, L19, PV, Sec 3157

Description: Funding is provided to State Parks to install electric vehicle charging stations in at least three state parks as part of a coordinated strategy to increase energy efficient solutions to transportation and recreation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Parks and Recreation Commission

Statewide Fish Barrier Removal (40000010)

C 413, L19, PV, Sec 3156

Description: Funding is provided to correct fish passage barriers at Millersylvania and Tolmie State Parks to provide stream passage and restore habitat for fish and other aquatic species. A reappropriation of design funding from the 2017-19 biennium is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	53	1,605

State Parks and Recreation Commission

Steamboat Rock Build Dunes Campground (30000729)

C 413, L19, PV, Sec 3124

Description: Funding is provided for campsite and restroom construction at the Steamboat Rock State Park Dunes campground. Reappropriation from previous biennia is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	2,437	666

State Parks and Recreation Commission

Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6 (30000519)

C 413, L19, PV, Sec 3120

Description: Funding is provided to construct a pedestrian overpass between Chehalis and Adna on State Route 6. Design funding from the 2017-19 biennium is also reappropriated.

	Reappropriation	Appropriation
State Building Construction Account - State	25	4,961

Recreation and Conservation Office

2019-21 - Aquatic Lands Enhancement Account (40000008)

C 413, L19, PV, Sec 3205

Description: Funding is provided for grants for projects involving or adjacent to state-owned aquatic lands throughout Washington. The projects funded include reestablishing the natural, self-sustaining ecological functions of the waterfront, providing or restoring public access to the water, and increasing public awareness of aquatic lands.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,600

Recreation and Conservation Office

2019-21 - Boating Facilities Program (40000005)

C 413, L19, PV, Sec 3202

Description: Funding is provided for grants to acquire, develop, and renovate boating facilities, including boat launches and ramps, transient moorage, and upland boating support facilities on lakes, rivers and saltwater. This project is funded by the percentage of the state gasoline tax revenue attributable to recreational boating (Chapter 79A.25 RCW).

	Reappropriation	Appropriation
Recreation Resources Account - State	0	17,872

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2019-21 - Boating Infrastructure Grants (40000015)

C 413, L19, PV, Sec 3212

Description: Funding is provided for grants to local governments, state agencies, tribal governments, private marinas with facilities open to the general public, and nonprofit organizations for projects that support recreational boating facilities for boats 26 feet and longer. Projects include renovating guest docks, adding utilities to moorage docks, and building moorage docks and floats. Federal funds are provided by the U.S. Fish and Wildlife Service.

	Reappropriation	Appropriation
General Fund - Federal	0	2,200

Recreation and Conservation Office

2019-21 - Brian Abbott Fish Barrier Removal Board (40000012)

C 413, L19, PV, Sec 3209

Description: Funding is provided for competitive grants for fish barrier removal projects that match the principles established by the Legislature in the fish passage barrier removal program. The fish barrier removal projects are prioritized by the Brian Abbott Fish Barrier Removal Board.

	Reappropriation	Appropriation
State Building Construction Account - State	0	26,491

Recreation and Conservation Office

2019-21 - Firearms and Archery Range (40000013)

C 413, L19, PV, Sec 3210

Description: Funding is provided for grants to acquire, develop, and renovate public and private (nonprofit) firearm and archery training, practice, and recreational facilities. Facilities receiving grants must be open for public use on a regular basis and made available to law enforcement personnel, members of the general public possessing Washington concealed weapon permits, and those with Washington hunting licenses. This program is funded with a portion of concealed pistol license fees (Chapter 79A.25 RCW).

	Reappropriation	Appropriation
Firearms Range Account - State	0	735

Recreation and Conservation Office

2019-21 - Land and Water Conservation Fund (40000016)

C 413, L19, PV, Sec 3213

Description: Funding is provided for competitive grants to state and local recreation agencies to preserve and develop access to outdoor recreation resources, including but not limited to parks, trails, wildlife areas, and other lands and facilities desirable for outdoor recreation. Federal funds are provided by the National Park Service.

	Reappropriation	Appropriation
General Fund - Federal	0	6,000

Recreation and Conservation Office

2019-21 - Nonhighway Off-Road Vehicle Activities (40000006)

C 413, L19, PV, Sec 3203

Description: Funding is provided for grants to develop and manage recreational opportunities for hikers, equestrians, off-road vehicles, bicyclists, hunters, and other users of nonhighway roads that are not supported by state fuel taxes.

	Reappropriation	Appropriation
NOVA Program Account - State	0	11,411

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2019-21 - Puget Sound Acquisition and Restoration (40000009)

C 413, L19, PV, Sec 3206

Description: Funding is provided for the Puget Sound Acquisition and Restoration Program for grants specifically for the protection and/or restoration of salmon habitat in the Puget Sound Basin. In particular, a large portion of these projects protect and restore habitat necessary for Chinook salmon.

	Reappropriation	Appropriation
State Building Construction Account - State	0	49,507

Recreation and Conservation Office

2019-21 - Puget Sound Estuary and Salmon Restoration Program (40000010)

C 413, L19, PV, Sec 3207

Description: Funding is provided for grants to protect and restore the Puget Sound nearshore ecosystem for salmon recovery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Recreation and Conservation Office

2019-21 - Recreational Trails Program (40000014)

C 413, L19, PV, Sec 3211

Description: Funding is provided for competitive grants to nonprofit organizations, local governments, state agencies, tribal governments, and federal agencies to develop or maintain recreational trails, and trailside or trailhead facilities. Funds are allocated annually by the U.S. Department of Transportation, Federal Highway Administration, Map-21 (Chapter 79A.25 RCW).

	Reappropriation	Appropriation
General Fund - Federal	0	5,000

Recreation and Conservation Office

2019-21 - Salmon Recovery Funding Board Programs (40000004)

C 413, L19, PV, Sec 3201

Description: Funding is provided for projects that protect or restore salmon habitat, and for other salmon recovery programs and activities across the state. This funding focuses exclusively on protecting and restoring salmon habitat statewide. These funds are also used to match federal funds and to leverage other non-state funds.

	Reappropriation	Appropriation
General Fund - Federal	0	50,000
State Building Construction Account - State	0	25,000
Total	0	75,000

Recreation and Conservation Office

2019-21 - Washington Coastal Restoration Initiative (40000011)

C 413, L19, PV, Sec 3208

Description: Funding is provided for coastal restoration projects that enrich tidal habitat and forest ecosystems, reduce invasive species and promote native plant and seed production, reconnect wetlands, and improve salmon access and rearing potential on the Washington coast.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,086

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Recreation and Conservation Office

2019-21 - Washington Wildlife Recreation Grants (40000002)

C 413, L19, PV, Sec 3200

Description: Funding is provided for grants for a range of land protection and outdoor recreation projects, including park acquisition and development, habitat conservation and restoration, farmland and forest preservation, and construction of outdoor recreation facilities, including parks, trails, water access, and campgrounds.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	38,250
Farm and Forest Account - State	0	8,500
Habitat Conservation Account - State	0	38,250
Total	0	85,000

Recreation and Conservation Office

2019-21 - Youth Athletic Facilities (40000007)

C 413, L19, PV, Sec 3204

Description: Funding is provided for grants for projects that develop new, and improve or renovate existing community athletic facilities to get youth through the age of 18 to participate in outdoor athletics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,000

Recreation and Conservation Office

2019-21 Community Forest Pilot (92000447)

C 413, L19, PV, Sec 3219

Description: Funding is provided for a Community Forest Pilot Program including two projects: Mt. Adams Community Forest - Outlet Creek Tract and Gold Hill Community Forest. The Recreation and Conservation Office must work with Chelan county and other stakeholders to develop a management plan for the Nason Ridge Community Forest and submit the plan to the Governor and the Legislature by December 1, 2019.

	Reappropriation	Appropriation
State Building Construction Account - State	0	925

Recreation and Conservation Office

2019-21 Family Forest Fish Passage Program (40000017)

C 413, L19, PV, Sec 3214

Description: Funding is provided for grants to assist small, family forest landowners to continue the replacement or removal of forest road stream crossing structures, primarily culverts that are barriers to fish passage, allowing salmon, trout, and other fish to access upstream habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Recreation and Conservation Office

Upper Quinault River Restoration Phase 3 (WCRI) (91000958)

C 413, L19, PV, Sec 3217

Description: Funding is provided for site assessment, design, and construction of engineered log jams and silvicultural treatment of riparian areas to support work of the Washington Coastal Restoration Initiative (WCRI) on the upper Quinault River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Conservation Commission

2019-21 CREP PIP Loan Program (40000010)

C 413, L19, PV, Sec 3225

Description: Funding is provided for the Conservation Reserve Enhancement Program (CREP) Practice Incentive Payment (PIP) loan program which covers 40 percent of the restoration costs that are awaiting payment by the U.S. Department of Agriculture (USDA) until the entire restoration is complete. The Farm Service Agency of the USDA offers PIPs to producers under CREP.

	Reappropriation	Appropriation
Conservation Assistance Revolving Account - State	0	100

State Conservation Commission

2019-21 CREP Riparian Contract Funding (91000015)

C 413, L19, PV, Sec 3228

Description: Funding is provided for technical assistance for the Conservation Reserve Enhancement Program (CREP) to private landowners. CREP projects include planting shade trees along streams to reduce water temperatures necessary for juvenile salmonid survival; installing fencing to exclude livestock and agricultural activities from stream beds; installing stream crossings to prevent disturbing stream sediments; and enhancing connected wetlands to improve fish rearing habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,900

State Conservation Commission

2019-21 CREP Riparian Cost Share - State Match (91000017)

C 413, L19, PV, Sec 3229

Description: Funding is provided for matching funds to implement projects under the Conservation Reserve Enhancement Program (CREP) to private landowners. CREP projects include planting shade trees along streams to reduce water temperatures necessary for juvenile salmonid survival; installing fencing to exclude livestock and agricultural activities from stream beds; installing stream crossings to prevent disturbing stream sediments; and enhancing connected wetlands to improve fish rearing habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,800

State Conservation Commission

2019-21 Improve Shellfish Growing Areas (40000004)

C 413, L19, PV, Sec 3221

Description: Funding is provided for natural resource enhancement projects to improve water quality in shellfish growing areas. This funding includes \$1 million to continue erosion control work at North Cove. Activities include installation of large rock material to deflect wave activity that causes erosion.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

State Conservation Commission

2019-21 Match for Federal RCPP (40000006)

C 413, L19, PV, Sec 3223

Description: This funding is for matching funds for federally approved Regional Conservation Partnership Program (RCPP) projects. RCPP is a U.S. Department of Agriculture program originating with the 2014 federal Farm Bill. RCPP funds projects to increase the restoration and sustainable use of soil, water, wildlife and related natural resources on regional or watershed scales.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

2019-21 Capital Budget

Project Descriptions

Dollars In Thousands

State Conservation Commission

2019-21 Natural Resource Investments (40000005)

C 413, L19, PV, Sec 3222

Description: Funding is provided to assist landowners and farmers with the installation of best management practices (BMP) in non-shellfish growing areas, with the goal of preserving natural resources while maintaining economic viability of agricultural and natural resource-dependent businesses. BMP projects include construction of fencing, stormwater management structures, manure management structures, water efficiency projects, forest and rangeland health, and other projects that protect natural resources.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

State Conservation Commission

2019-21 Water Irrigation Efficiencies Program (40000009)

C 413, L19, PV, Sec 3224

Description: Funding is provided for the Water Irrigation Efficiencies, which was created in 2001 to reduce the competition for limited water resources for communities, fish, and agricultural lands. Projects funded through this program provide more efficient water application, while still allowing the producer to grow crops. Program funding is also used to improve water conveyance to reduce water loss through leakage and evaporation. In prior biennia, the funding was administered through the Department of Ecology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Fish and Wildlife

Cooperative Elk Damage Fencing (30000662)

C 413, L19, PV, Sec 3243

Description: Funding is provided for cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	850	1,200

Department of Fish and Wildlife

Dungeness Hatchery - Replace Main Intake (30000844)

C 413, L19, PV, Sec 3255

Description: Funding is provided to upgrade the Dungeness hatchery main intake to comply with new federal standards for fish passage and screening. Funding is also reappropriated from the 2017-19 biennium for design.

	Reappropriation	Appropriation
State Building Construction Account - State	300	4,830

Department of Fish and Wildlife

Elochoman Hatchery Demolition and Restoration (40000024)

C 413, L19, PV, Sec 3262

Description: Expenditure authority is provided for federal funds to address the Elochoman hatchery demolition and restoration project.

	Reappropriation	Appropriation
General Fund - Federal	0	250

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Forks Creek Hatchery - Renovate Intake and Diversion (30000827)

C 413, L19, PV, Sec 3253

Description: Funding is provided to remove and improve fish passage barriers; improve stream habitat by removing in-stream structures and adding large, woody debris; and upgrade Forks Creek hatchery to current state and federal standards for fish passage and screening criteria. This project will open 28 miles of spawning and rearing habitat for Chum, Chinook and Coho salmon, Steelhead and Cutthroat trout. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	2,423	3,086

Department of Fish and Wildlife

Hazard Fuel Reductions, Forest Health and Ecosystem Improvement (30000665)

C 413, L19, PV, Sec 3245

Description: Funding is provided to reduce severe wildfire risk and increase forest resiliency through fuels reduction, thinning, fuel break creation, and prescribed burning up to 9,000 acres of treatments on Department of Fish and Wildlife lands. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	1,500	2,000

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C 413, L19, PV, Sec 3235

Description: Spending authority is provided to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington State.

	Reappropriation	Appropriation
State Wildlife Account - State	500	600

Department of Fish and Wildlife

Minor Works Preservation 2019-21 (40000007)

C 413, L19, PV, Sec 3259

Description: Funding is provided to repair or replace structures and infrastructure statewide that are critical to protecting state assets, and reducing the deferred maintenance backlog.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,030

Department of Fish and Wildlife

Minor Works Programmatic 2019-21 (40000008)

C 413, L19, PV, Sec 3260

Description: Funding is provided to construct minor works programmatic projects statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,427

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Minter Hatchery Intakes (30000277)

C 413, L19, PV, Sec 3239

Description: Funding is provided to construct the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria. Funding was provided during the 2015-17 biennium to develop a comprehensive predesign plan for Minter Hatchery intakes, and during the 2017-19 biennium to construct replacement water intakes as developed in the recently completed predesign plans. Reappropriation funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	6,148	2,306

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding (20082048)

C 413, L19, PV, Sec 3236

Description: Spending authority is provided to use federal, private, local, and special wildlife account monies received by the Department of Fish and Wildlife for dedicated conservation efforts and construction projects to increase recreational opportunities; repair or replace facilities or infrastructure; and provide restoration and long-term protection of critical fish and wildlife habitats.

	Reappropriation	Appropriation
General Fund - Federal	10,000	10,000
General Fund - Local	863	1,000
State Wildlife Account - State	400	500
Special Wildlife Account - Federal	1,000	1,000
Special Wildlife Account - Local	1,680	1,000
Total	13,943	13,500

Department of Fish and Wildlife

PSNERP Match (30000846)

C 413, L19, PV, Sec 3256

Description: Funding is provided for the federal and state share of costs for the ecosystem-based estuary restoration projects at three sites: Duckabush Estuary, North Fork Skagit river delta, and Nooksack river delta as identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP). This project will be implemented in partnership with the Army Corps of Engineers over the next 10-18 years. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
General Fund - Federal	1,000	4,754
State Building Construction Account - State	489	3,024
Total	1,489	7,778

Department of Fish and Wildlife

Region 1 Office - Construct Secure Storage (40000087)

C 413, L19, PV, Sec 3264

Description: Funding is provided to construct parking and storage areas for the Department of Fish and Wildlife's Region 1 Office in Spokane.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Samish Hatchery Intakes (30000276)

C 413, L19, PV, Sec 3238

Description: Funding is provided to rebuild the Samish River intake at Samish Hatchery to comply with federal and state requirements, and improve native fish populations throughout the Samish River basin. Reappropriation funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	410	7,682

Department of Fish and Wildlife

Snohomish County Wildlife Rehabilitation Facility (PAWS) (40000025)

C 413, L19, PV, Sec 3263

Description: Funding is provided for the Progressive Animal Welfare Society (PAWS) to create a state-of-the-art destination campus providing space for an expanded wildlife rehabilitation and wildlife medicine teaching hospital, along with a companion animal shelter and humane education programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Department of Fish and Wildlife

Snow Creek Reconstruct Facility (30000826)

C 413, L19, PV, Sec 3252

Description: Funding is reappropriated predesign to reconstruct the Snow Creek Resort facilities, including the launch, boarding floats, mooring floats, mooring buoys, accessible restrooms, campsites, water intake, water system, septic system, and electrical service.

	Reappropriation	Appropriation
State Building Construction Account - State	25	143

Department of Fish and Wildlife

Soos Creek Hatchery Renovation (30000661)

C 413, L19, PV, Sec 3242

Description: Funding is provided for Phase 2 to construct a new hatchery incubation building that will be fed with settled water to enhance survival of incubating eggs and fry. Phase 2 will also rebuild the hatchery's water supply intake and pollution abatement systems to meet federal and state fish passage and fish screening criteria and water quality standards, as well as relocate the facilities out of the floodplain. Reappropriation funding from 2017-19 is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	5,555	1,710

Department of Fish and Wildlife

Toutle River Fish Collection Facility - Match (40000021)

C 413, L19, PV, Sec 3261

Description: Funding is provided for state match for federal funding to modify the Toutle River Fish Collection Facility to meet a 95 percent fish passage requirement. Funding also includes real property and easement acquisition to meet the state's obligation under the Local Cooperative Agreement, and funding for wildlife habitat mitigation associated with the planned raise of the Sediment Retention Structure. After the eruption of Mount St. Helens in 1980, the U.S. Army Corps of Engineers constructed a sediment dam to manage sediments in the North Fork Toutle River to protect downstream communities. The dam limits fish passage for Endangered Species Act listed Coho and Steelhead to historic spawning habitat in the Toutle River watershed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,775

2019-21 Capital Budget

Project Descriptions

Dollars In Thousands

Department of Fish and Wildlife

Wallace River Hatchery - Replace Intakes and Ponds (30000660)

C 413, L19, PV, Sec 3241

Description: Funding is provided for the Wallace River Hatchery located between the Wallace River and May Creek, both tributaries to Skykomish River. The project will rebuild the Wallace river intake and pollution abatement facilities at Wallace river hatchery to comply with current fish passage and fish screening requirements, and clean water quality standards. This project includes the hatchery building and public restrooms. Design and permit funding were provided in the 2017-19 biennium. Reappropriation funding is also included.

	Reappropriation	Appropriation
State Building Construction Account - State	1,600	11,804

Department of Fish and Wildlife

Wooten Wildlife Area Improve Flood Plain (30000481)

C 413, L19, PV, Sec 3240

Description: Funding is provided to improve conditions within the Tucannon floodplain, which will also serve as matching capital funding for improvements to associated lakes with federal funds to improve conditions within the floodplain.

	Reappropriation	Appropriation
General Fund - Federal	0	500
State Building Construction Account - State	60	1,000
Total	60	1,500

Department of Natural Resources

Administrative Site/Minor Works Pool (92000034)

C 413, L19, PV, Sec 3303

Description: Funding is provided for a pool of eligible projects for predesign, design, or construction at facilities owned by the Department of Natural Resources (DNR). DNR may also use this funding for minor works preservation projects at DNR-owned facilities. The eligible projects are (1) Airway Heights Facility Replacement; (2) Belfair Fire and Work Center Replacement; (3) DNR Hangar Consolidation, Relocation, and Expansion; (4) Eatonville Consolidation and Expansion; (5) Forks Storm Water Repair; (6) Goldendale Fire Station Latrine and Shower Facility; (7) Husum Fire Station and Work Center Expansion and Renovation; (8) Port Angeles Storm Water Repair; (9) Purchase Replacement for Union Gap Fire Station; and (10) Sedro-Woolley Storm Water Repair.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,300

Department of Natural Resources

Assessing and Improving Economic Performance of Trust Lands (91000100)

C 413, L19, PV, Sec 3299

Description: Funding is provided to complete work on assessing and improving economic performance of trust assets. Funding is reappropriated for assessments of trust assets begun in the 2017-19 biennium.

	Reappropriation	Appropriation
Forest Development Account - State	0	550
Resources Management Cost Account - State	0	550
State Building Construction Account - State	430	0
Total	430	1,100

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

City of Omak Fire Suppression Water Flow Infrastructure (91000102)

C 413, L19, PV, Sec 3300

Description: Funding is provided for infrastructure in the City of Omak to develop a well and complete site development to support fire suppression activities by the Department of Natural Resources.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,300

Department of Natural Resources

Cultural Resources Conservation Easement Program (CRCEP) (40000054)

C 413, L19, PV, Sec 3296

Description: Funding is provided for purchase of permanent conservation easements from forest landowners for Forest Practices Applications associated with protected tribal cultural resources sites. This funding will reimburse forest landowners for the value of eligible timber within eligible conservation areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Natural Resources

Fircrest Property (91000103)

C 413, L19, PV, Sec 3301

Description: Funding is provided to develop affordable housing and public open space options on underutilized portions of the Fircrest School campus. A report and recommendations must be submitted to the Legislature by December 31, 2019.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	250

Department of Natural Resources

Forest Hazard Reduction (40000049)

C 413, L19, PV, Sec 3292

Description: Funding is provided for forest health pre-commercial thinning or forest improvement treatments on state lands, and on some private lands when those treatments protect state trust lands and mitigate the risks of large-scale damage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	14,200

Department of Natural Resources

Forest Legacy 2019-21 (40000045)

C 413, L19, PV, Sec 3289

Description: Funding is provided, from a U.S. Forest Service grant program, to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.

	Reappropriation	Appropriation
General Fund - Federal	0	15,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Forest Riparian Easement Program (FREP) (40000052)

C 413, L19, PV, Sec 3294

Description: Funding is provided for the Forest Riparian Easement Program that allows for the purchase of easements from family forest landowners along riparian and other areas of value.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

Department of Natural Resources

Land Acquisition Grants (40000039)

C 413, L19, PV, Sec 3284

Description: Expenditure authority is provided for the Department of Natural Resources to administer federal land acquisition grants and all costs of the acquisition of the conservation land required by the program.

	Reappropriation	Appropriation
General Fund - Federal	0	18,000

Department of Natural Resources

Large Vessel Removals (40000051)

C 413, L19, PV, Sec 3293

Description: Funding is provided to remove derelict vessels over 75 feet in length to avoid hazards to human health and the environment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500

Department of Natural Resources

Natural Areas Facilities 2019-21 (40000046)

C 413, L19, PV, Sec 3290

Description: Funding is provided to preserve and construct public access facilities and infrastructure at natural area preserves and natural resources conservation areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Department of Natural Resources

Omak Consolidation, Expansion and Relocation (40000033)

C 413, L19, PV, Sec 3280

Description: Funding is provided for predesign of a new 10,000 square foot Department of Natural Resources facility on Omak Airfield. The new construction will consolidate six leased facilities and mobile office trailers positioned at two separate locations into a single, multi-purpose facility with access to utilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	108

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Pasco Local Improvement District (40000019)

C 413, L19, PV, Sec 3278

Description: Funding is provided for the Department of Natural Resources' share of a Local Improvement District (LID) with the city of Pasco. LID will develop access infrastructure to 110.47 acres of commercially zoned properties. The improvements will increase the value of the agency's property and increase the demand for the property from commercial real estate entities to benefit trust land beneficiaries.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Natural Resources

Puget Sound Corps (40000041)

C 413, L19, PV, Sec 3285

Description: Funding is provided for the Puget Sound Corps project to use Puget Sound Corps crews of youth and military veterans through the Department of Ecology to complete water quality, habitat protection, and restoration projects that benefit Puget Sound recovery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Natural Resources

Rivers and Habitat Open Space Program (RHOSP) (40000053)

C 413, L19, PV, Sec 3295

Description: Funding is provided to implement the Rivers and Habitat Open Space Program that provides financial compensation to forest landowners for permanent conservation easements on riparian forest land buffers to protect channel migration zones; and for forested critical habitat for state-threatened or endangered species that are protected by Forest Practices rules.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Natural Resources

Road Maintenance and Abandonment Plan (RMAP) (40000037)

C 413, L19, PV, Sec 3282

Description: Funding is provided for the Road Maintenance and Abandonment Planning program to replace fish passage barriers and bring road segments up to salmon recovery and clean water standards on state grant lands and state forest lands statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,766

Department of Natural Resources

School Seismic Safety Assessments (40000047)

C 413, L19, PV, Sec 3291

Description: Funding is provided for a statewide assessment of seismic safety at public schools in high-risk zones. This project continues the work begun in the 2017-19 biennium, and will conduct comprehensive seismic assessments on approximately 400 school buildings in high-risk areas across Washington State.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,200

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

State Forest Land Replacement (4000032)

C 413, L19, PV, Sec 3279

Description: Funding is provided to identify state forest trust lands that are encumbered through the Endangered Species Act, and transfer them over to Natural Resource Conservation Areas. The timber value will then be transferred to the affected counties as revenue.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,500

Department of Natural Resources

Sunshine Mine (4000042)

C 413, L19, PV, Sec 3286

Description: Funding is provided for cleanup of an expired mine on Common School State Trust Lands to avoid contamination and potential hazardous materials cleanup.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	130

Department of Natural Resources

Sustainable Recreation (4000044)

C 413, L19, PV, Sec 3288

Description: Funding is provided for a series of facilities renovation and preservation, and new development of recreational trails facilities throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Department of Natural Resources

Teanaway (4000038)

C 413, L19, PV, Sec 3283

Description: Funding is provided to implement the recreation, management, and grazing cooperative management plan for the Teanaway Community Forest that was purchased in 2013 to protect and restore a key segment of the Yakima River Basin watershed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,856

Department of Natural Resources

Trust Land Replacement (4000043)

C 413, L19, PV, Sec 3287

Description: Funding and authority are provided for land acquisitions that improve the performance of trust holdings, and to sell trust lands deemed no longer suitable for management by the Department of Natural Resources.

	Reappropriation	Appropriation
Resources Management Cost Account - State	0	30,000
Nat Res Real Property Replacement - State	0	30,000
Comm/Tech College Forest Reserve Account - State	0	1,000
Total	0	61,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Department of Natural Resources

Trust Land Transfer Program (40000034)

C 413, L19, PV, Sec 3281

Description: Funding is provided for the Trust Land Transfer Program to move ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to K-12 trust beneficiaries by depositing the timber value of transferred parcels into the Common School Construction Account. The land value of the transferred property is then used to purchase replacement trust lands that have better income potential for trust beneficiaries. The eligible properties for transfer are listed in LEAP capital document number 2019-9H.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,400

Department of Agriculture

2019-21 Grants to Improve Safety and Access at Fairs (92000004)

C 413, L19, PV, Sec 3306

Description: Funding is provided to competitively award grants to agricultural fairs for access and safety improvement projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

University of Washington

2019-21 Minor Works - Preservation (40000004)

C 413, L19, PV, Sec 5043

Description: Funding is provided to the University of Washington for minor capital projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems estimated to cost between \$25,000 and \$2 million at the Seattle, Bothell, and Tacoma campuses.

	Reappropriation	Appropriation
UW Building Account - State	0	43,466

University of Washington

Behavioral Health Institute at Harborview Medical Center (91000025)

C 413, L19, PV, Sec 5047

Description: Funding is provided for a predesign study of a facility for the Behavioral Health Institute at Harborview Hospital.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

University of Washington

Behavioral Health Teaching Facility (40000038)

C 413, L19, PV, Sec 5044

Description: Funding is provided for predesign, design, and siting costs of a 150-bed behavioral health teaching facility at the University of Washington. The predesign study must be submitted to the Legislature by February 1, 2020.

	Reappropriation	Appropriation
State Building Construction Account - State	0	33,250

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

College of Engineering Interdisciplinary/Education Research Ctr (30000492)

C 413, L19, PV, Sec 5039

Description: Funding is provided for design to renovate the College of Engineering's Interdisciplinary and Education Building, and Mechanical Engineering Building.

	Reappropriation	Appropriation
UW Building Account - State	0	4,000

University of Washington

Health Sciences Education - T-Wing Renovation/Addition (30000486)

C 413, L19, PV, Sec 5038

Description: Funding is provided to construct a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work) to meet demand and support current teaching methods. A reappropriation of design funding from the 2017-19 biennium is also provided. In addition to appropriated amounts, another \$20 million in project costs will be paid from local or private, non-appropriated funds.

	Reappropriation	Appropriation
State Building Construction Account - State	9,400	58,000
UW Building Account - State	0	2,000
Total	9,400	60,000

University of Washington

Preventive Facility Maintenance and Building System Repairs (91000024)

C 413, L19, PV, Sec 5046

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
UW Building Account - State	0	25,825

University of Washington

UW Bothell (30000378)

C 413, L19, PV, Sec 5037

Description: Funding is provided for the construction of an Academic Science, Technology, Engineering, and Math Facility to be shared by the University of Washington - Bothell and Cascadia College as joint tenants.

	Reappropriation	Appropriation
State Building Construction Account - State	3,118	75,938

University of Washington

UW Major Infrastructure (30000808)

C 413, L19, PV, Sec 5041

Description: Funding is provided for seismic improvements in 16 buildings to address life safety and building structural issues to reduce potential adverse impacts on students, faculty, staff, and university operations. Funding is also reappropriated from the 2017-19 biennium.

	Reappropriation	Appropriation
UW Building Account - State	14,500	15,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

University of Washington

UW Tacoma (20102002)

C 413, L19, PV, Sec 5036

Description: Funding is provided for design of a new University of Washington Tacoma (UWT) Academic Innovation building. The new 50,000 GSF will accommodate enrollment growth in the Milgard Business School and the UWT Mechanical Engineering program by providing additional capacity in classroom functional spaces and lab spaces. At least 10 percent of the total cost of the project must be provided by private funds.

	Reappropriation	Appropriation
UW Building Account - State	0	4,000

University of Washington

UW Tacoma Campus Soil Remediation (92000002)

C 413, L19, PV, Sec 5048

Description: Funding is provided for remediation of soil and groundwater contamination at the University of Washington Tacoma (UWT) campus. UWT through an amended Agreed Order (DE 97HW-S238) with the Washington State Department of Ecology is required to design, construct, operate, and monitor cleanup actions within the UWT campus.

	Reappropriation	Appropriation
Model Toxics Control Capital Account - State	0	1,800

Washington State University

Everett Real Estate Acquisition (40000006)

C 413, L19, PV, Sec 5053

Description: Funding is provided for the purchase of 5-10 acres of land currently owned by the Everett Housing Authority related to expansion and growth of academic programs in Everett.

	Reappropriation	Appropriation
WSU Building Account - State	0	10,000

Washington State University

Global Animal Health Building (30001322)

C 413, L19, PV, Sec 5051

Description: Funding is provided to construct Phase II of the Global Animal Health Building known as the Allen Center. The Phase II construction will house the Washington Animal Disease Diagnostic Laboratory and the Paul G. Allen School for Global Animal Health disease detection and surveillance program. A reappropriation of funding for Phase I from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	7,000	36,400

Washington State University

Minor Capital Preservation (MCR): 2019-21 (40000011)

C 413, L19, PV, Sec 5055

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
WSU Building Account - State	0	21,400

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Washington State University

Minor Capital Program (MCI&Omn Eqp): 2019-21 (40000010)

C 413, L19, PV, Sec 5054

Description: Funding is provided for minor capital programmatic work to modernize and renew existing facilities and space to improve functionality and program delivery.

	Reappropriation	Appropriation
WSU Building Account - State	0	5,328

Washington State University

Preventive Facility Maintenance and Building System Repairs (91000041)

C 413, L19, PV, Sec 5057

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
WSU Building Account - State	0	10,115

Washington State University

Spokane-Biomedical and Health Sc Building Ph II (40000012)

C 413, L19, PV, Sec 5056

Description: Funding is provided for a predesign study for a new Biomedical and Health Sciences Building Phase II to add educational and research space at the Washington State University (WSU) Spokane campus. The WSU colleges of Medicine, Nursing, and Pharmacy and Pharmaceutical Sciences will share the new building.

	Reappropriation	Appropriation
WSU Building Account - State	0	500

Washington State University

WSU Tri-Cities - Academic Building (30001190)

C 413, L19, PV, Sec 5050

Description: Funding is provided to construct the Washington State University Tri-Cities Academic Building on campus to provide Science, Technology, Engineering, and Math teaching laboratory space for first and second year students. A reappropriation for design funding from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	2,267	27,000

Eastern Washington University

Albers Court Improvements (40000036)

C 413, L19, PV, Sec 5065

Description: Funding is provided to enclose and finish Albers Court to create additional class and laboratory space for the physical therapy program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,953

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Eastern Washington University

Infrastructure Renewal II (40000016)

C 413, L19, PV, Sec 5063

Description: Funding is provided for design and construction to upgrade Eastern Washington University's Rozell Plant infrastructure to address central steam production, chilled water production, medium voltage electrical distribution, and water resource needs and deficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000

Eastern Washington University

Minor Works: Preservation 2019-21 (40000011)

C 413, L19, PV, Sec 5061

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	6,500

Eastern Washington University

Minor Works: Program 2019-21 (40000015)

C 413, L19, PV, Sec 5062

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	2,500

Eastern Washington University

Preventative Maintenance/Backlog Reduction (40000017)

C 413, L19, PV, Sec 5064

Description: Funding is provided to reduce the facilities maintenance backlog, extend the life cycle of equipment and systems, and reduce the maintenance and operating costs of facilities to address issues that are of high cost and critical need on the campus and reduce the university's facility maintenance backlog.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	2,217

Eastern Washington University

Science Renovation (30000507)

C 413, L19, PV, Sec 5059

Description: Funding is provided to conduct design for the renovation of the existing science building to offer opportunities to meet a variety of university goals in the area of science, technology, engineering, and math to improve student success and access to Eastern Washington University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,937

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Central Washington University

Health Education (40000009)

C 413, L19, PV, Sec 5071

Description: Funding is provided to design an expansion and renovation of Nicholson Pavilion known as the "Health and Physical Education" building to support physical education and school health programs at Central Washington University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Central Washington University

Minor Works Preservation: 2019-21 (40000041)

C 413, L19, PV, Sec 5073

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	7,000

Central Washington University

Minor Works Program: 2019-21 (40000007)

C 413, L19, PV, Sec 5070

Description: Funding is provided for minor capital programmatic work to modernize and renew existing facilities and space to improve functionality and program delivery.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	1,000

Central Washington University

Nutrition Science (30000456)

C 413, L19, PV, Sec 5068

Description: Funding is provided for Phase 2 construction of the Nutrition Science building. The building will provide improved laboratories, technology and student spaces, and will house all health sciences programs including nutrition and dietetics, clinical physiology, exercise science, and emergency medical services. A reappropriation of Phase 1 construction funding from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	21,550	32,000

Central Washington University

Preventive Facility Maintenance and Building System Repairs (91000018)

C 413, L19, PV, Sec 5073

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	2,422

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

The Evergreen State College

Health and Counseling Center (30000614)

C 413, L19, PV, Sec 5076

Description: Funding is provided to construct a combined Health Clinic and Counseling Center to consolidate health and counseling services now located in the Seminar 1 building. The project will enclose and convert an existing open-air structure to relocate those services and free up space in Seminar 1 building for teaching and learning. A reappropriation of design funding from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	400	5,400

The Evergreen State College

Infrastructure Master Plan (40000021)

C 413, L19, PV, Sec 5077

Description: Funding is provided for a design competition for an infrastructure master plan to identify alternatives that can be implemented for less cost, while reducing operational costs, and environmental impacts.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	500

The Evergreen State College

Lab I Seismic and HVAC Renovation (30000586)

C 413, L19, PV, Sec 5074

Description: Funding is provided to modernize aging building infrastructure and systems. The project will also include seismic work to bring the building into code compliance.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

The Evergreen State College

Minor Works - Preservation: 2019-21 (91000031)

C 413, L19, PV, Sec 5080

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
TESC Capital Projects Account - State	0	4,866
Total	0	5,866

The Evergreen State College

Minor Works Program: 2019-21 (91000033)

C 413, L19, PV, Sec 5081

Description: Funding is provided for minor capital programmatic work to modernize and renew existing space to improve functionality and program delivery.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	1,500

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

The Evergreen State College

Preventive Facility Maintenance and Building System Repairs (91000034)

C 413, L19, PV, Sec 5082

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	880

Western Washington University

2019-21 Classroom & Lab Upgrades (30000869)

C 413, L19, PV, Sec 5088

Description: Funding is provided to renovate, repurpose, or renovate and repurpose classrooms and labs throughout the campus, extending the useful life of these spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500
WWU Capital Projects Account - State	0	500
Total	0	3,000

Western Washington University

Electrical Engineering/Computer Science Building (30000872)

C 413, L19, PV, Sec 5089

Description: Funding is provided for a predesign study and design of a new building to enable growth and resume student intake in the departments of Computer Science and Electrical Engineering. The new building will consist primarily of teaching labs, research labs and classrooms, and also provide some administrative and scholarly activity space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Western Washington University

Minor Works - Preservation: 2019-21 (30000873)

C 413, L19, PV, Sec 5090

Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and supporting infrastructure systems.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	6,846

Western Washington University

Minor Works - Program: 2019-21 (30000885)

C 413, L19, PV, Sec 5091

Description: Funding is provided for minor capital programmatic projects to modernize and renew existing facilities and space to improve functionality and program delivery.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	1,000

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Western Washington University

Preventive Facility Maintenance and Building System Repairs (91000013)

C 413, L19, PV, Sec 5092

Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of facilities and building systems.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	3,614

Western Washington University

Sciences Building Addition & Renovation (30000768)

C 413, L19, PV, Sec 5084

Description: Funding is provided to construct a new interdisciplinary science building to address classroom and lab space limitations. The new facility will consist of teaching labs, wet research labs, and active learning spaces in biology, chemistry and several other Science, Technology, Engineering, and Math degree programs. A reappropriation of design funding from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	4,000	60,000

State Board for Community & Technical Colleges

2019-21 Career Preparation and Launch Equipment Grants (40000306)

C 413, L19, PV, Sec 5138

Description: Funding is provided for competitive grants to community and technical colleges to purchase and install equipment that expand Career-Connected Learning opportunities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

State Board for Community & Technical Colleges

Bates: Fire Service Training Center (40000130)

C 413, L19, PV, Sec 5131

Description: Funding is provided for the predesign and design for a new fire training facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,802

State Board for Community & Technical Colleges

Bates: Medical Mile Health Science Center (30000989)

C 413, L19, PV, Sec 5121

Description: Funding is provided to replace the West Annex building at the Downtown Tacoma Campus with a new Medical Mile Health Science Center. The center will provide space for Allied Health and Science Technology Engineering and Math programs, and include classroom and lab space. A reappropriation of design funding from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	2,933	40,828

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Bellevue: Center for Transdisciplinary Learning and Innovation (40000168)

C 413, L19, PV, Sec 5132

Description: Funding is provided for the predesign and design of the Center for Transdisciplinary Learning and Innovation building. The new building will provide space for the information and business technologies, computer science, interior design, art, and engineering programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,839

State Board for Community & Technical Colleges

Facility Repairs (40000169)

C 413, L19, PV, Sec 5133

Description: Funding is provided for high-priority building repairs identified in the latest Facility Condition Survey for community and technical colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	32,318
Community/Technical Colleges Capital Projects Acct - State	0	6,209
Total	0	38,527

State Board for Community & Technical Colleges

Lake Washington: Center for Design (40000102)

C 413, L19, PV, Sec 5128

Description: Funding is provided for the predesign and design of a new building for design and technology programs in the art, design, science, technology, and engineering fields.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,160

State Board for Community & Technical Colleges

Minor Works - Preservation (40000258)

C 413, L19, PV, Sec 5136

Description: Funding is provided to establish an Emergency Reserve Fund for use by colleges with unforeseen capital repairs that exceed their financial capability and a Hazardous Material Fund for unanticipated abatement costs. Funds will also be used to perform the 2019 Facility Condition Survey to prioritize repair needs and assess facility conditions for future requests for 34 community and technical colleges.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	23,739

State Board for Community & Technical Colleges

Minor Works - Program (40000112)

C 413, L19, PV, Sec 5130

Description: Funding is provided for the ongoing need to renovate or upgrade program areas. The minor works projects ensure that college facilities remain suitable for student needs by meeting changing program requirements and providing an adequate educational environment. In addition to appropriated amounts, another \$434,000 in project costs will be paid from local or private, non-appropriated funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	39,841

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Olympic Innovation and Technology Learning Center (40000103)

C 413, L19, PV, Sec 5129

Description: Funding is provided for the predesign and design of a new Innovation and Technology Learning Center building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,552

State Board for Community & Technical Colleges

Olympic: Shop Building Renovation (30000986)

C 413, L19, PV, Sec 5118

Description: Funding is provided to renovate the Shop Building on the Bremerton Campus. Funding is also provided to add new space in the building for a new elevator that will provide accessibility to the second floor in accordance with the Americans with Disabilities Act, and program space for the Computer Numeric Control and Precision machinery program. A reappropriation of design funding from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	948	7,652

State Board for Community & Technical Colleges

Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3 (30000987)

C 413, L19, PV, Sec 5119

Description: Funding is provided for a partial renovation of the Cascade Building built in 1973. The renovation supports programs such as Dental Hygiene and Veterinary Technology. The project will also improve or add space for classrooms, the lecture hall, circulation areas, and infrastructure and life safety systems. A reappropriation of design funding from the 2017-19 biennium is also provided.

	Reappropriation	Appropriation
State Building Construction Account - State	3,278	31,592

State Board for Community & Technical Colleges

Pierce Puyallup: STEM building (40000293)

C 413, L19, PV, Sec 5137

Description: Funding is provided for the predesign and design of a new science, technology, engineering & mathematics (STEM) building. The new STEM building will provide specialized spaces for several existing programs, flexible space for support classes, various unscheduled labs that support programs, and student study spaces, and will enable the expansion of support services in vacated space created by the project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,369

State Board for Community & Technical Colleges

Preventive Facility Maintenance and Building System Repairs (40000043)

C 413, L19, PV, Sec 5127

Description: Funding is provided to maintain and repair state-owned college and university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	22,800

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Roof Repairs (40000171)

C 413, L19, PV, Sec 5134

Description: Funding is provided for high-priority roof repair or replacement projects identified in the latest Facility Condition Survey for community and technical colleges.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	15,252

State Board for Community & Technical Colleges

Seattle Central College: Ste 140 Medical Asst Tenant Improvements (91000432)

C 413, L19, PV, Sec 5139

Description: Funding is provided for tenant improvements for the medical assistant program at Seattle Central College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

State Board for Community & Technical Colleges

Shoreline: Allied Health, Science & Manufacturing Replacement (30000990)

C 413, L19, PV, Sec 5122

Description: Funding is provided to replace five existing buildings with a single building to support the Science, Medical Laboratory Technology, Dental Hygiene and Manufacturing programs. A reappropriation of design funding from the 2017-19 biennium is also included. In addition to appropriated amounts, another \$3 million in project costs will be paid from local or private, non-appropriated funds.

	Reappropriation	Appropriation
State Building Construction Account - State	2,902	36,642

State Board for Community & Technical Colleges

Site Repairs (40000173)

C 413, L19, PV, Sec 5135

Description: Funding is provided for high-priority site repair projects identified in the latest Facility Condition Survey for community and technical colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,310

State Board for Community & Technical Colleges

South Seattle: Automotive Technology Renovation and Expansion (30000988)

C 413, L19, PV, Sec 5120

Description: Funding is provided to renovate the Automotive Technology Building to correct inefficiencies and infrastructure deficiencies, and infill an existing service courtyard with a new two-story addition to address the shortfall of functional space. A reappropriation of design funding from the 2017-19 biennium is also provided. In addition to appropriated amounts, another \$500,000 in project costs will be paid from local or private, non-appropriated funds.

	Reappropriation	Appropriation
State Building Construction Account - State	1,782	23,376

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

State Board for Community & Technical Colleges

Wenatchee Valley: Wells Hall Replacement (3000985)

C 413, L19, PV, Sec 5117

Description: Funding is provided to demolish and replace approximately two thirds of Wells Hall on the Wenatchee campus with a modern classroom and student support services building. The ceramics/theater wing will become a freestanding structure. Authority is granted for Wenatchee Valley College to enter into a financing contract for a portion of this project and a reappropriation from the 2017-19 biennium for design funding is also provided. In addition to appropriated amounts, another \$500,000 in project costs will be paid from local or private, non-appropriated funds.

	Reappropriation	Appropriation
State Building Construction Account - State	2,208	29,531

Public Schools

2019-21 Career Preparation and Launch Equipment Grants (4000032)

C 413, L19, PV, Sec 5019

Description: Funding is provided for competitive grants to school districts to purchase and install equipment that expand work-integrated learning opportunities.

	Reappropriation	Appropriation
Common School Construction Account - State	0	1,000

Public Schools

2019-21 Distressed Schools (92000142)

C 413, L19, PV, Sec 5030

Description: Funding is provided for classroom additions and modernizations at the Leschi Elementary and Madison Middle Schools for Seattle Public Schools. Additional funding is provided for Seattle Public Schools to upgrade heating and ventilation systems at North Beach Elementary. Funding is also provided for a competitive grant program to replace portables with permanent modular classrooms made with mass timber products, including cross-laminated timber.

	Reappropriation	Appropriation
State Building Construction Account - State	0	23,000

Public Schools

2019-21 School Construction Assistance Program - Maintenance Lvl (4000013)

C 413, L19, PV, Sec 5012

Description: Funding is provided for state matching grants to qualifying local school districts for construction, renovation, and modernization of K-12 school facilities. Funding is also provided for studies and surveys to school districts to qualify for grant assistance.

	Reappropriation	Appropriation
State Building Construction Account - State	0	879,021
Common School Construction Account - State	0	160,032
Common School Construction Account - Federal	0	3,000
Total	0	1,042,053

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

2019-21 Small District Modernization Grants (92000139)

C 413, L19, PV, Sec 5028

Description: Funding is provided for school construction modernization grants for small school districts with enrollments of 1,000 or fewer students.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000

Public Schools

2019-21 STEM Grants (92000140)

C 413, L19, PV, Sec 5029

Description: Funding is provided for a Science, Technology, Engineering, and Mathematics (STEM) grant for the Laser Interferometer Gravitational Wave Observatory STEM Observatory in Richland.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,700

Public Schools

Administration (40000018)

C 413, L19, PV, Sec 5015

Description: Funding is provided to the Office of the Superintendent for Public Instruction (OSPI) to administer the School Construction Assistance Program (SCAP) and other K-12 capital programs. Funding is also provided to automate the SCAP application process known as the "D-Form Process." OSPI must apply lean management principles to the D-Form process before automating the process in its Inventory and Condition of Schools database. OSPI must also apply lean management principles to the Study and Survey process.

	Reappropriation	Appropriation
Common School Construction Account - State	0	3,924

Public Schools

Agricultural Science in Schools Grant to FFA Foundation (92000122)

C 413, L19, PV, Sec 5027

Description: Funding is provided for a grant to the Future Farmers of America (FFA) Foundation to furnish equipment for agricultural science instruction.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,750

Public Schools

Healthy Kids / Healthy Schools 2019-21 (40000021)

C 413, L19, PV, Sec 5017

Description: Funding is provided for competitive grant programs to districts to purchase and install water bottle filling stations, improve children's nutrition, increase physical activity and play, replace water fixtures that test at or above the Environmental Protection Agency action level for lead, and for stormwater demonstration projects.

	Reappropriation	Appropriation
Common School Construction Account - State	0	3,250

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Public Schools

Pierce County Skills Center - Evergreen Building Modernization (40000016)

C 413, L19, PV, Sec 5014

Description: Funding is provided for predesign for a modernization of the Pierce County Skills Center Evergreen Building to provide additional classroom and shop spaces for construction trades and fire science courses and to complete health, safety, and code upgrades.

	Reappropriation	Appropriation
State Building Construction Account - State	0	146

Public Schools

School District Health and Safety 2019-21 (40000019)

C 413, L19, PV, Sec 5016

Description: Funding is provided for grants to address school health and safety concerns statewide, prioritizing districts that lack sufficient local funding to address long standing and urgent facilities concerns. Within the \$6 million total, \$2 million is set aside for K-12 emergency grants, \$3 million is for non-recurring urgent small repairs, and \$1 million is for improvements and facility repairs related to the Americans with Disabilities Act (ADA). The small repair and ADA grants will be distributed in a single release early in the biennium. The K-12 emergency grants will be awarded on a case-by-case basis as they arise.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
Common School Construction Account - State	0	2,000
Total	0	6,000

Public Schools

Skills Centers Minor Works (40000023)

C 413, L19, PV, Sec 5018

Description: Funding is provided for minor capital projects to preserve assets and improve health and safety conditions at Skill Centers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

Public Schools

West Sound Technical Skills Center Modernization (40000015)

C 413, L19, PV, Sec 5013

Description: Funding is provided for a predesign study to modernize the West Sound Technical Skills Center to address health, safety, and building code improvements, as well as programmatic changes to instructional space to create the space needed for high demand programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

State School for the Blind

2019-21 Campus Preservation (40000004)

C 413, L19, PV, Sec 5033

Description: Funding is provided for minor capital projects to preserve state assets and improve health and safety conditions at the State School for the Blind.

	Reappropriation	Appropriation
State Building Construction Account - State	0	580

2019-21 Capital Budget Project Descriptions

Dollars In Thousands

Center for Childhood Deafness & Hearing Loss

Minor Works: Preservation 2019-21 (30000045)

C 413, L19, PV, Sec 5035

Description: Funding is provided for minor capital projects to preserve state assets and improve health and safety conditions at the Washington School for the Deaf.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Washington State Historical Society

Heritage Capital Grant Projects: 2019-21 (40000014)

C 413, L19, PV, Sec 5097

Description: Funding is provided to the Heritage Capital Projects Fund, pursuant to RCW 27.34.330, for competitive grants to interpret and preserve Washington's history and heritage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,737

Washington State Historical Society

Minor Works - Preservation: 2019-21 (40000086)

C 413, L19, PV, Sec 5098

Description: Funding is provided to the Washington State Historical Society for minor capital preservation projects that extend the life of existing facilities and their supporting infrastructure systems at the History Museum and Research Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,545

Eastern Washington State Historical Society

Campbell and Carriage House Repairs and Restoration (40000017)

C 413, L19, PV, Sec 5100

Description: Funding is provided for repairs and restoration to address building deficiencies and preserve historical structures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Eastern Washington State Historical Society

Minor Works - Preservation: 2019-21 (40000026)

C 413, L19, PV, Sec 5101

Description: Funding is provided for minor capital preservation projects that extend the life of existing facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800

2019 SUPPLEMENTAL CAPITAL BUDGETS OVERVIEW

The 2019 supplemental capital budget, Chapter 413, Laws of 2019, Partial Veto (SHB 1102) adjusts the 2017-19 budget. The budget reduces appropriations and reappropriations totaling \$45 million, of which state bond savings total \$50 million.

2019 Supplemental Capital Budget
New Appropriations Project List
Supplemental Changes Only
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Governmental Operations		
<i>Department of Commerce</i>		
2017-19 Housing Trust Fund Program	1,000	1,000
2018 Local and Community Projects	1,142	1,142
Behavioral Health Community Capacity	-500	-500
Public Works Assistance Account Construction Loans	-19,883	-19,883
Total	-18,241	-18,241
<i>Office of Financial Management</i>		
Emergency Repairs	-1,700	-1,700
<i>Department of Transportation</i>		
Aviation Revitalization Loans	-5,000	0
Human Services		
<i>Department of Social and Health Services</i>		
Echo Glen-Housing Unit: Acute Mental Health Unit	-9,600	-9,600
Green Hill School-Campus: Security & Surveillance Upgrades	-500	-500
Green Hill School-Recreation Building: Replacement	-400	-400
Pine Lodge Behavioral Rehabilitation Services	-1,225	-1,225
Statewide-RA Community Facilities: Safety & Security Improvements	-300	-300
Total	-12,025	-12,025
Natural Resources		
<i>Department of Ecology</i>		
Water Pollution Control State Match	194	194
<i>State Conservation Commission</i>		
CREP PIP Loan Program 2017-19	0	350
<i>Department of Fish and Wildlife</i>		
Forks Creek Hatchery - Renovate Intake and Diversion	350	350
Hoodsport Hatchery Adult Pond Renovation	-400	-400
Marblemount Hatchery - Renovating Jordan Creek Intake	50	50
Total	0	0
Higher Education		
<i>Community & Technical College System</i>		
Cascadia Center for Science and Technology	-3,125	-3,125
Other Education		
<i>State School for the Blind</i>		
Independent Living Skills Center	120	120
Statewide Total	-39,777	-34,427

2019 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

2017-19 Housing Trust Fund Program (30000872)

C 413, L19, PV, Sec 6005

Description: Funding is adjusted reflect consolidating the appropriation for the South Annex project and reducing the funding by \$500,000 for a mobile home park project.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	44,131
State Taxable Building Construction Acct - State	0	58,000
Washington Housing Trust Account - State	0	8,658
2019 Supplemental Change		
State Building Construction Account - State	0	-24,500
State Taxable Building Construction Acct - State	0	25,500
Total	0	111,789

Department of Commerce

2018 Local and Community Projects (40000005)

C 413, L19, PV, Sec 6003

Description: Funding is adjusted to reflect increased funding for an existing project and the addition of one project to the 2018 list.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	129,799
2019 Supplemental Change		
State Building Construction Account - State	0	1,142
Total	0	130,941

Department of Commerce

Behavioral Health Community Capacity (40000018)

C 413, L19, PV, Sec 6004

Description: Funding is reduced for one specified project to reflect updated project costs.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	90,876
2019 Supplemental Change		
State Building Construction Account - State	0	-500
Total	0	90,376

2019 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Commerce

Public Works Assistance Account Construction Loans (30000878)

C 413, L19, PV, Sec 6001

Description: Funding is reduced to reflect revisions to the Public Works Assistance list for projects that either no longer need funding or are no longer eligible for funding.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Taxable Building Construction Acct - State	0	97,103
2019 Supplemental Change		
State Taxable Building Construction Acct - State	0	-19,883
Total	0	77,220

Office of Financial Management

Emergency Repairs (30000041)

C 413, L19, PV, Sec 6010

Description: Funding for emergency repairs is reduced to reflect anticipated spending through the remainder of the 2017-19 biennium.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	5,000
2019 Supplemental Change		
State Building Construction Account - State	0	-1,700
Total	0	3,300

Department of Transportation

Aviation Revitalization Loans (92000003)

C 413, L19, PV, Sec 6023

Description: Funding for the Aviation Revitalization Loan program is provided through the Public Works Assistance Account, rather than bonds.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Taxable Building Construction Acct - State	0	5,000
2019 Supplemental Change		
Public Works Assistance Account - State	0	5,000
State Taxable Building Construction Acct - State	0	-5,000
Total	0	5,000

**2019 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Social and Health Services

Echo Glen-Housing Unit: Acute Mental Health Unit (30002736)

C 413, L19, PV, Sec 6012

Description: Funding is adjusted to account for a transfer of funds to the Department of Children, Youth, and Families (DCYF) in the 2019-21 biennium.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	75	9,806
2019 Supplemental Change		
State Building Construction Account - State	0	-9,600
Total	75	206

Department of Social and Health Services

Green Hill School-Campus: Security & Surveillance Upgrades (30003580)

C 413, L19, PV, Sec 6015

Description: Funding is adjusted to account for a transfer of funds to the Department of Children, Youth, and Families (DCYF) in the 2019-21 biennium.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	2,000
2019 Supplemental Change		
State Building Construction Account - State	0	-500
Total	0	1,500

Department of Social and Health Services

Green Hill School-Recreation Building: Replacement (30003237)

C 413, L19, PV, Sec 6014

Description: Funding is adjusted to account for a transfer of funds to the Department of Children, Youth, and Families (DCYF) in the 2019-21 biennium.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	1,200
2019 Supplemental Change		
State Building Construction Account - State	0	-400
Total	0	800

2019 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Pine Lodge Behavioral Rehabilitation Services (91000061)

C 413, L19, PV, Sec 6016

Description: Funding is adjusted to account for a transfer of funds to the Department of Children, Youth, and Families (DCYF) in the 2019-21 biennium.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	1,400
2019 Supplemental Change		
State Building Construction Account - State	0	-1,225
Total	0	175

Department of Social and Health Services

Statewide-RA Community Facilities: Safety & Security Improvements (30002737)

C 413, L19, PV, Sec 6013

Description: Funding is adjusted to account for a transfer of funds to the Department of Children, Youth, and Families (DCYF) in the 2019-21 biennium.

	Reappropriation	Appropriation
2017-19 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	200
State Building Construction Account - State	0	1,800
2019 Supplemental Change		
State Building Construction Account - State	0	-300
Total	0	1,700

Department of Ecology

Water Pollution Control State Match (40000013)

C 413, L19, PV, Sec 6017

Description: Funding is provided for the 20 percent state match required to receive an additional \$970,000 in the federal capitalization grant provided by the U.S. Environmental Protection Agency in federal fiscal year 2018. The additional \$194,000 state match must be deposited into the Water Pollution Control Revolving Account according to federal and state regulations.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Taxable Building Construction Acct - State	0	10,000
2019 Supplemental Change		
State Taxable Building Construction Acct - State	0	194
Total	0	10,194

2019 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

State Conservation Commission

CREP PIP Loan Program 2017-19 (92000014)

C 413, L19, PV, Sec 6019

Description: Additional funding is provided for bridge loans to private landowners who have installed riparian buffers under the Conservation Reserve Enhancement Program's Practice Incentive Payment and are awaiting final reimbursement by the U.S. Department of Agriculture.

	Reappropriation	Appropriation
2017-19 Appropriation		
Conservation Assistance Revolving Account - State	0	50
2019 Supplemental Change		
Conservation Assistance Revolving Account - State	0	350
Total	0	400

Department of Fish and Wildlife

Forks Creek Hatchery - Renovate Intake and Diversion (30000827)

C 413, L19, PV, Sec 6020

Description: Funding is increased for the Forks Creek Hatchery project. The Department completed a project below the amount provided and that funding is reallocated.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	2,425
2019 Supplemental Change		
State Building Construction Account - State	0	350
Total	0	2,775

Department of Fish and Wildlife

Hoodsport Hatchery Adult Pond Renovation (30000686)

C 413, L19, PV, Sec 6021

Description: Funding is reduced due to the Department of Fish and Wildlife finishing the project under amounts provided. The funding is appropriated to other DFW projects.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	400	4,756
2019 Supplemental Change		
State Building Construction Account - State	0	-400
Total	400	4,356

**2019 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Department of Fish and Wildlife

Marblemount Hatchery - Renovating Jordan Creek Intake (3000666)

C 413, L19, PV, Sec 6022

Description: Funding is increased for the Marblemount Hatchery project. The Department completed a project below the amount provided and that funding is reallocated.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	2,068	0
2019 Supplemental Change		
State Building Construction Account - State	0	50
Total	<u>2,068</u>	<u>50</u>

State Board for Community & Technical Colleges

Cascadia Center for Science and Technology (30001453)

C 413, L19, PV, Sec 6026

Description: Funding is adjusted to reflect the amounts remaining for the Cascadia Center for Science and Technology project.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	3,421
2019 Supplemental Change		
State Building Construction Account - State	0	-3,125
Total	<u>0</u>	<u>296</u>

State School for the Blind

Independent Living Skills Center (30000107)

C 413, L19, PV, Sec 6024

Description: Funding is provided for the Independent Living Skills Center predesign.

	Reappropriation	Appropriation
2017-19 Appropriation		
State Building Construction Account - State	0	50
2019 Supplemental Change		
State Building Construction Account - State	0	120
Total	<u>0</u>	<u>170</u>