

State of Washington

LEGISLATIVE BUDGET NOTES

2015-17 Biennium & 2015 Supplemental



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LEGISLATIVE BUDGET NOTES
2015-17 Biennium and 2015 Supplemental

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2015-17 BUDGET OVERVIEW

Washington State biennial budgets authorized by the Legislature in the 2015 session total \$93.7 billion. The omnibus operating budget accounts for \$78.9 billion. The transportation budget and the omnibus capital budget account for \$8.3 billion and \$6.6 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page O-10, the overview for the transportation budget is on page T-3, and the overview for the omnibus capital budget is on page C-1.

Omnibus operating budget statewide reports in this publication reference NGF-P and total budgeted funds. NGF-P is the total of the state general fund, Education Legacy Trust Account and the Opportunity Pathways Account.

2015-17 Washington State Budget
Total Budgeted Funds
TOTAL STATE
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
Legislative	173,930	2,290	0	450	0	75	0	176,745
Judicial	337,921	0	0	0	0	0	0	337,921
Governmental Operations	3,792,924	3,358	0	0	0	713,177	878,353	5,387,812
Human Services	35,266,422	0	0	0	0	161,636	100,165	35,528,223
Natural Resources	1,713,043	2,198	0	0	0	1,144,489	1,258,936	4,118,666
Transportation	195,359	2,462,633	3,764,853	46,922	461,125	1,300	200	6,932,392
Public Schools	20,008,166	0	0	0	0	875,808	369,325	21,253,299
Higher Education	13,826,980	0	0	0	0	786,662	250,559	14,864,201
Other Education	736,946	0	0	0	0	16,462	6,470	759,878
Special Appropriations	2,836,614	1,521,033	0	0	0	0	0	4,357,647
Total Budget Bill	78,888,305	3,991,512	3,764,853	47,372	461,125	3,699,609	2,864,008	93,716,784

2015-17 Washington State Budget
Total Budgeted Funds
LEGISLATIVE AND JUDICIAL
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
House of Representatives	70,356	0	0	0	0	75	0	70,431
Senate	50,516	0	0	0	0	0	0	50,516
Joint Transportation Committee	0	1,727	0	450	0	0	0	2,177
Jt Leg Audit & Review Committee	6,711	0	0	0	0	0	0	6,711
LEAP Committee	3,658	563	0	0	0	0	0	4,221
Office of the State Actuary	5,617	0	0	0	0	0	0	5,617
Office of Legislative Support Svcs	8,278	0	0	0	0	0	0	8,278
Joint Legislative Systems Comm	19,006	0	0	0	0	0	0	19,006
Statute Law Committee	9,788	0	0	0	0	0	0	9,788
Total Legislative	173,930	2,290	0	450	0	75	0	176,745
Supreme Court	15,085	0	0	0	0	0	0	15,085
State Law Library	3,147	0	0	0	0	0	0	3,147
Court of Appeals	34,158	0	0	0	0	0	0	34,158
Commission on Judicial Conduct	2,210	0	0	0	0	0	0	2,210
Administrative Office of the Courts	178,222	0	0	0	0	0	0	178,222
Office of Public Defense	78,108	0	0	0	0	0	0	78,108
Office of Civil Legal Aid	26,991	0	0	0	0	0	0	26,991
Total Judicial	337,921	0	0	0	0	0	0	337,921
Total Legislative/Judicial	511,851	2,290	0	450	0	75	0	514,666

2015-17 Washington State Budget
Total Budgeted Funds
GOVERNMENTAL OPERATIONS
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
Office of the Governor	14,813	0	0	0	0	0	0	14,813
Office of the Lieutenant Governor	1,365	0	0	0	0	0	0	1,365
Public Disclosure Commission	4,747	0	0	0	0	0	0	4,747
Office of the Secretary of State	99,819	0	0	0	0	1,407	0	101,226
Governor's Office of Indian Affairs	537	0	0	0	0	0	0	537
Asian-Pacific-American Affrs	450	0	0	0	0	0	0	450
Office of the State Treasurer	16,753	0	0	0	0	0	0	16,753
Office of the State Auditor	72,677	0	0	0	0	0	0	72,677
Comm Salaries for Elected Officials	331	0	0	0	0	0	0	331
Office of the Attorney General	265,955	0	0	0	0	0	0	265,955
Caseload Forecast Council	2,832	0	0	0	0	0	0	2,832
Dept of Financial Institutions	51,960	0	0	0	0	0	0	51,960
Department of Commerce	488,382	0	0	0	0	513,180	799,198	1,800,760
Economic & Revenue Forecast Council	1,722	0	0	0	0	0	0	1,722
Office of Financial Management	136,004	2,378	0	0	0	82,680	19,327	240,389
Office of Administrative Hearings	38,508	0	0	0	0	0	0	38,508
State Lottery Commission	946,373	0	0	0	0	0	0	946,373
Washington State Gambling Comm	30,548	0	0	0	0	0	0	30,548
WA State Comm on Hispanic Affairs	505	0	0	0	0	0	0	505
African-American Affairs Comm	502	0	0	0	0	0	0	502
Department of Retirement Systems	62,244	0	0	0	0	0	0	62,244
State Investment Board	42,452	0	0	0	0	0	0	42,452
Department of Revenue	285,139	0	0	0	0	0	0	285,139
Board of Tax Appeals	2,555	0	0	0	0	0	0	2,555
Minority & Women's Business Enterp	4,730	0	0	0	0	0	0	4,730
Office of Insurance Commissioner	59,514	0	0	0	0	0	0	59,514
Consolidated Technology Services	353,968	0	0	0	0	0	0	353,968
State Board of Accountancy	6,095	0	0	0	0	0	0	6,095
Forensic Investigations Council	500	0	0	0	0	0	0	500
Dept of Enterprise Services	326,294	0	0	0	0	30,801	13,941	371,036
Washington Horse Racing Commission	5,826	0	0	0	0	0	0	5,826
Liquor and Cannabis Board	82,925	0	0	0	0	0	0	82,925
Utilities and Transportation Comm	65,478	504	0	0	0	0	0	65,982
Board for Volunteer Firefighters	1,013	0	0	0	0	0	0	1,013
Military Department	303,233	0	0	0	0	81,554	43,935	428,722
Public Employment Relations Comm	8,509	0	0	0	0	0	0	8,509
LEOFF 2 Retirement Board	2,350	0	0	0	0	0	0	2,350
Archaeology & Historic Preservation	5,316	476	0	0	0	3,555	1,952	11,299
Total Governmental Operations	3,792,924	3,358	0	0	0	713,177	878,353	5,387,812

2015-17 Washington State Budget
Total Budgeted Funds
HUMAN SERVICES
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	16,723,288	0	0	0	0	0	0	16,723,288
Human Rights Commission	6,476	0	0	0	0	0	0	6,476
Bd of Industrial Insurance Appeals	41,724	0	0	0	0	0	0	41,724
Criminal Justice Training Comm	49,067	0	0	0	0	456	0	49,523
Department of Labor and Industries	704,104	0	0	0	0	0	0	704,104
Dept of Social and Health Services	13,932,885	0	0	0	0	75,884	7,703	14,016,472
Department of Health	1,122,550	0	0	0	0	42,789	24,653	1,189,992
Department of Veterans' Affairs	135,268	0	0	0	0	6,012	39,032	180,312
Department of Corrections	1,871,417	0	0	0	0	36,495	28,777	1,936,689
Dept of Services for the Blind	29,783	0	0	0	0	0	0	29,783
Employment Security Department	649,860	0	0	0	0	0	0	649,860
Total Human Services	35,266,422	0	0	0	0	161,636	100,165	35,528,223

2015-17 Washington State Budget
Total Budgeted Funds
NATURAL RESOURCES
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	1,856	0	0	0	0	0	0	1,856
Department of Ecology	475,200	0	0	0	0	536,036	955,829	1,967,065
WA Pollution Liab Insurance Program	1,866	0	0	0	0	1,800	0	3,666
State Parks and Recreation Comm	156,347	986	0	0	0	59,096	8,196	224,625
Rec and Conservation Funding Board	10,174	0	0	0	0	266,483	207,319	483,976
Environ & Land Use Hearings Office	4,287	0	0	0	0	0	0	4,287
State Conservation Commission	24,486	0	0	0	0	55,373	3,700	83,559
Dept of Fish and Wildlife	403,339	0	0	0	0	88,222	74,370	565,931
Puget Sound Partnership	17,362	0	0	0	0	0	1,575	18,937
Department of Natural Resources	449,410	0	0	0	0	135,479	7,698	592,587
Department of Agriculture	168,716	1,212	0	0	0	2,000	249	172,177
Total Natural Resources	1,713,043	2,198	0	0	0	1,144,489	1,258,936	4,118,666

2015-17 Washington State Budget
Total Budgeted Funds
TRANSPORTATION
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
Board of Pilotage Commissioners	0	1,663	0	0	0	0	0	1,663
Washington State Patrol	149,192	426,936	5,310	0	0	1,300	200	582,938
WA Traffic Safety Commission	0	31,505	0	0	0	0	0	31,505
Department of Licensing	46,167	295,373	0	4,000	0	0	0	345,540
Department of Transportation	0	1,694,965	3,452,512	42,922	449,592	0	0	5,639,991
County Road Administration Board	0	4,733	87,956	0	2,188	0	0	94,877
Transportation Improvement Board	0	3,915	193,383	0	5,501	0	0	202,799
Transportation Commission	0	2,564	0	0	0	0	0	2,564
Freight Mobility Strategic Invest	0	979	25,692	0	3,844	0	0	30,515
Total Transportation	195,359	2,462,633	3,764,853	46,922	461,125	1,300	200	6,932,392

2015-17 Washington State Budget
Total Budgeted Funds
EDUCATION
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
Superintendent of Public Instruction	20,006,603	0	0	0	0	875,808	369,325	21,251,736
Washington Charter School Comm	1,563	0	0	0	0	0	0	1,563
Total Public Schools	20,008,166	0	0	0	0	875,808	369,325	21,253,299
Student Achievement Council	760,655	0	0	0	0	0	0	760,655
University of Washington	7,534,038	0	0	0	0	146,333	32,800	7,713,171
Washington State University	1,530,269	0	0	0	0	132,510	15,620	1,678,399
Eastern Washington University	320,363	0	0	0	0	30,474	8,126	358,963
Central Washington University	321,147	0	0	0	0	95,252	45,530	461,929
The Evergreen State College	137,671	0	0	0	0	32,245	2,500	172,416
Western Washington University	365,714	0	0	0	0	76,072	4,260	446,046
Community/Technical College System	2,857,123	0	0	0	0	273,776	141,723	3,272,622
Total Higher Education	13,826,980	0	0	0	0	786,662	250,559	14,864,201
State School for the Blind	17,162	0	0	0	0	640	100	17,902
Childhood Deafness & Hearing Loss	21,145	0	0	0	0	500	0	21,645
Workforce Trng & Educ Coord Board	59,049	0	0	0	0	100	0	59,149
Department of Early Learning	621,955	0	0	0	0	0	0	621,955
Washington State Arts Commission	4,384	0	0	0	0	0	0	4,384
Washington State Historical Society	7,154	0	0	0	0	14,320	6,370	27,844
East Wash State Historical Society	6,097	0	0	0	0	902	0	6,999
Total Other Education	736,946	0	0	0	0	16,462	6,470	759,878
Total Education	34,572,092	0	0	0	0	1,678,932	626,354	36,877,378

2015-17 Washington State Budget
Total Budgeted Funds
SPECIAL APPROPRIATIONS
(Dollars in Thousands)

	Omnibus	Transportation Current Law Budget		Transportation New Law Budget		Omnibus Capital		Total
	Operating	Operating	Capital	Operating	Capital	Approps	Reapprops	
Bond Retirement and Interest	2,427,080	1,521,033	0	0	0	0	0	3,948,113
Special Approps to the Governor	223,375	0	0	0	0	0	0	223,375
State Employee Compensation Adjust	32,559	0	0	0	0	0	0	32,559
Contributions to Retirement Systems	153,600	0	0	0	0	0	0	153,600
Total Special Appropriations	2,836,614	1,521,033	0	0	0	0	0	4,357,647

2015-17 OMNIBUS OPERATING BUDGET OVERVIEW

Operating Only

Background to the 2015-17 Budget

Context

The Legislature entered the 2015 session seeing increased revenue along with rising maintenance level costs (the cost of carrying forward the ongoing 2013-15 budget programs and services into the 2015-17 biennium). Other pressing issues included the need to consider court cases related to mental health, the Supreme Court's McCleary decision (K-12 funding), and other fiscal and policy issues.

Projected Revenue

Forecasted revenue in the Near General Fund-State and Opportunity Pathways accounts (NGF-P) based on the May 2015 forecast, before 2015 legislation, is projected to increase from \$34.28 billion in the 2013-15 biennium to \$37.45 billion in the 2015-17 biennium. This is an increase of approximately \$3.17 billion.

In addition, the operating budget for 2015-17 assumes legislation that would decrease revenue by \$37 million.

Projected Spending

At the same time, the cost of continuing current programs and meeting other statutory obligations increased as well. The estimated maintenance level cost for 2015-17 is \$39.2 billion. This is \$5.4 billion higher than the \$33.8 billion appropriated for the 2013-15 biennium. Net increases in K-12 accounted for \$4.3 billion of the \$5.4 billion, or about 80 percent of the maintenance level increase from the previous biennium. The 4.3 billion increase includes \$2.0 billion NGF-P being the estimated cost to implement Initiative 1351 (I-1351) (adopted by the voters in November 2014), \$741 million for materials, supplies and operating costs required by House Bill 2776 (Chapter 236, Laws of 2010) and related to the McCleary decision; and funding for Initiative 732 (education cost-of-living increases), increased enrollment, and continuation of funding for basic education enhancements previously made in the 2013-15 biennium.

The operating budget for 2015-17 also includes \$2.0 billion in additional policy enhancements. Some of the largest items include: 1) \$744 million for K-12 public schools (in addition to the \$4.3 billion maintenance level increase described above); 2) \$351 million for higher education including financial aid, compensation increases, and a tuition reduction; 3) \$158 million for early learning and related child care programs; 4) \$104 million for mental health related programs; 5) \$115 million for home care worker compensation, training and benefits; 6) \$173 million for state employee compensation; and 7) \$370 million in all other policy increases.

Finally, the Legislature anticipates that revisions to the caseload forecast made in June 2015 will result in anticipated costs of \$36 million for the 2015-17 biennium (and that those would be recognized in a 2016 supplemental budget).

Projected Shortfall (Before 2015 Actions)

A budget shortfall is projected when estimated costs exceed estimated revenues. For the 2015-17 Biennium, before any legislative action was taken in the 2015 legislative session, the estimated cost of continuing current programs and complying with current laws exceeded forecasted revenue (after the required Budget Stabilization Account transfer) by approximately \$2.1 billion. This is sometimes referred to as the maintenance level shortfall.

Combining the maintenance level shortfall of \$2.1 billion NGF-P with the policy increases in the enacted budget, legislation that reduces revenue, and leaving an ending fund balance of \$343 million NGF-P, the combined budget problem statement is approximately \$4.5 billion.

Enacted 2015-17 Operating Budget

The operating budget appropriates a total of \$38.2 billion from Near General Fund-State plus Opportunity Pathway and addresses the budget problem statement through:

- fund transfers and revenue redirections of \$178 million;
- reduced spending of approximately \$2.95 billion (\$2.04 billion by modifying I-1351);
- utilizing a portion of the \$910 beginning balance;
- changes in the budget and other adjustments that increase resources by \$83 million;
- assumed reversions of \$172 million; and
- legislation that increases revenues by \$217 million .

Policy Level Spending Reductions

Policy level spending increases are described in the projected spending section (above). Policy level spending reductions assumed in the budget include: (1) \$2.04 billion by modifying I-1351; (2) \$66 million in savings within the economic services program of DSHS; (3) \$152 million by extending and modifying the hospital safety net; (4) \$235 million by utilizing marijuana related revenues to support existing programs; (5) \$115 million from an enhanced federal match for low income health care for certain children; (6) \$72 million from shifting costs for selected programs to dedicated revenue sources; and (7) \$267 million in other savings.

In addition, it is assumed that agencies will generate reversions of \$172 million in the 2015-17 Biennium. (Because appropriations represent the maximum amount that state agencies may spend, actual expenditures are typically less than the appropriated amounts. The amount of unspent funds is typically referred to as reversions.)

Fund Transfers and Other Revenue/Resource Changes

Revenue legislation that decreases revenues is noted in the projected revenue section (above) and detailed in the Revenue section of this document. Revenue legislation that increases revenues totals \$217 million in the 2015-17 Biennium. Significant provisions include unclaimed lottery prizes, defining nexus for tax purposes, and various information technology related items. These are detailed in the revenue section of this document.

Fund transfers assumed to take place during the 2015-17 biennium include:

- \$73 million from the Public Works Assistance Account;
- \$62 million related to the Life Sciences Discovery Fund;
- \$42 million in total from various accounts (including Treasurer's Service, Criminal Justice Treatment, Flood Control, Liquor Revolving, and Energy Freedom accounts)

Other provisions impacting revenue include (for 2015-17):

- \$37 million in budget driven revenue (primarily from increased tobacco enforcement efforts by the Liquor and Cannabis Board as well as reduced commission rates offered by the State Lottery); and
- \$41 million in anticipated prior period balance sheet adjustments

Finally, in accordance with Chapter 2, Laws of 2015, 3rd Sp.s. (Engrossed House Bill 2286), certain extraordinary revenue growth during the 2013-15, 2015-17, and 2017-19 biennia will be transferred back to the state general fund. The estimated amounts are: (1) \$38 million for 2013-15; (2) \$5 million for 2015-17; and (3) \$516 million for 2015-17.

Projected Ending Balance and Outlook

The budget, after partial vetoes and including appropriations made in other legislation, leaves \$1.237 billion in projected total reserves (\$343 million in NGF-S ending fund balances and the remaining \$894 million in the Budget Stabilization Account) for the 2015-17 Biennium. Before gubernatorial vetoes, projected total reserves were \$1.26 billion (\$362 million in NGF-S ending fund balances and the remaining \$894 million in the Budget Stabilization Account).

The budget, under the provisions of the statutory four-year outlook Chapter 8, Laws of 2012, 1st sp.s (SSB6636), is projected to end the 2017-19 biennium with negative \$23 million in NGF-P and \$1.367 billion in the Budget Stabilization Account (total net reserves of \$1.344 billion). Before vetoes, the outlook was projected to end the 2017-19 biennium with \$1.41 billion in total reserves (\$47 million in NGF-P and the remainder in the Budget Stabilization Account).

The projected ending balances in 2015-17 and 2017-19 include the impact of the June 2015 caseload revisions (even though those would be in a 2016 Supplemental Budget).

In accordance with Engrossed House Bill 2267, the state expenditure limit is temporarily suspended to facilitate compliance with the Supreme Court opinion in *McCleary v. State*.

Veto

The governor vetoed several sections of Engrossed Substitute Bill 6052 (Chapter 4, Laws of 2015, 3rd Sp.).

In fiscal year 2015, changes to general fund appropriated levels for the Health Care Authority (HCA) were vetoed. This had the impact of increasing appropriations by \$110 million of which the HCA was directed to place \$90.4 million in reserve. The Governor also vetoed a provision stating that the legislature did not intend to appropriate \$50 million into the local public safety enhancement account in the 2017-19 biennium. Several other provisions were also vetoed.

Additional Information

The 2015 legislature also amended the budget for the 2013-15 Biennium. On February 19, 2015, the Governor signed Substitute House Bill 1105 (Chapter 3, Laws of 2015). That bill made a series of appropriations for fiscal year 2015 which were additive to the then current budget. On June 30, 2015, the Governor signed Engrossed Substitute Bill 6052 (Chapter 4, Laws of 2015, 3rd Sp.) which made additional modifications to appropriated levels for the 2013-15 Biennium. The agency detail section of this report shows the cumulative impact of both bills.

Additional information on the enacted budget, as well as versions proposed by each chamber, are available at http://leap.leg.wa.gov/leap/archives/index_budgetsp.asp . Additional materials include:

- Bill text
- Agency detail showing line item changes by agency (and program level in selected areas such the Department of Social and Health Services and K-12 Public Schools);
- A detailed four-year budget outlook; and
- Supporting schedules referenced in the budget.

Additional information on budget outlooks can be found at http://www.erfc.wa.gov/budget/budget_outlook.html

2013-15 & 2015-17 Enacted Balance Sheet
General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts
(and Budget Stabilization Account)
(Dollars in Millions)

	2013-15	2015-17
RESOURCES		
Beginning Fund Balance	156.4	909.7
May 2015 Forecast	34,280.4	37,451.1
Transfer to Budget Stabilization Account (Incl. EORG) ⁽³⁾	(356.3)	(373.9)
Other Enacted Fund Transfers	430.2	-
Alignment to the Comprehensive Financial Statements & Other Adj	11.0	40.8
2015 Changes		
<i>Fund Transfers (Excluding BSA)</i>	1.9	178.0
<i>Revenue Legislation ⁽¹⁾</i>	6.9	179.9
<i>Budget Driven Revenue & Other</i>	1.0	37.3
<i>Additional Transfers To BSA</i>	(0.1)	(2.1)
<i>Transfers from BSA to GFS</i>	37.9	4.4
<i>Impact of Governor's Veto</i>	-	-
Total Resources (including beginning fund balance)	34,569.3	38,425.2
EXPENDITURES		
2013-15 Enacted Budget		
Enacted Budget (w/2014 Supplemental)	33,794.1	
2015 Early Supplemental Budget	66.2	
2015 Supplemental Budget	(70.5)	
Veto Actions	109.9	
Assumed Reversions	(240.1)	
2015-17 Biennium		
Proposed Budget		38,219.4
Lapsed Appropriations		(0.2)
Anticipated 2016 Supplemental (June 2015 caseloads) ⁽²⁾		35.6
Assumed Reversions		(172.5)
Total Expenditures	33,659.6	38,082.3
RESERVES		
Projected Ending Balance	909.7	342.9
Budget Stabilization Account Beginning Balance	269.7	513.0
Transfers from General Fund and Interest Earnings	358.4	385.5
Less Transfers Out And Spending From BSA (Early Action/EORG) ⁽³⁾	(115.1)	(4.4)
Projected Budget Stabilization Account Ending Balance	513.0	894.1
Total Reserves (Near General Fund plus Budget Stabilization)	1,422.6	1,237.1

⁽¹⁾ Legislation enacted prior to the May, 2015 revenue forecast is included in the May forecast number. The enacted legislation has a net impact of \$39 million in the 2015-17 biennium.

⁽²⁾ Appropriations are not made for this item in this proposal and would be part of a 2016 Supplemental Budget.

⁽³⁾ In the 2013-15 Biennium, \$37.9 is assumed to be transferred from the state general fund to the Budget Stabilization Account as extraordinary revenue growth (EORG). Under legislation adopted in 2015, those funds would be transferred back to the state general fund. The same is true with about \$4.4 million of EORG in 2015-17.

Fund Transfers, Revenue Legislation and Budget Driven Revenues

(Dollars In Millions)

	<u>2013-15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>2015-17</u>
Fund Transfers To GFS (Excluding Transfers To/From BSA)				
Data Processing Revolving Account	(4.1)			
Life Sciences Discovery Fund	-	37.0	25.4	62.4
State Treasurer's Service Account	-	10.0	10.0	20.0
Energy Freedom Account	-	3.3	-	3.3
Liquor Revolving Fund	6.0	3.0	3.0	6.0
Criminal Justice Treatment Account	-	5.7	5.7	11.3
Public Works Assistance Account	-	36.5	36.5	73.0
Reduce Flood Control Assistance Account Transfer	-	1.0	1.0	2.0
SubTotal	1.9	96.5	81.6	178.0
Legislation (GFS Unless Otherwise Noted)				
2136 Marijuana Market Reforms	6.9	(2.2)	17.0	14.8
5681 Lottery Unclaimed Prizes	-	7.6	7.6	15.200
6057 Tax Preferences and Streamlined Tax Administration		(15.0)	(20.4)	(35.4)
6138 Increasing State Revenue		73.8	111.4	185.3
SubTotal	6.9	64.3	115.6	179.9
Budget Driven & Other (General Fund Unless Otherwise Noted)				
Lottery Fund BDR (Opportunity Pathways)	(0.5)	5.1	5.0	10.1
Traffic Infraction Base Penalty		2.3	2.3	4.6
Liquor Revolving Fund BDR	1.5	3.9	18.7	22.6
SubTotal	1.0	11.3	26.1	37.3
Grand Total	9.8	172.0	223.2	395.2

List Of Legislation Already Accounted For In the May Forecast:	<u>2013-15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>2015-17</u>
1550 Amusement and recreational activities	-	(0.6)	(1.4)	(2.0)
5564 Juvenile records and fines	-	(0.1)	(0.1)	(0.2)
1060 Litter tax revenues	-	(0.0)	(0.0)	(0.0)
1619 Environmental handling charges	-	(0.0)	(0.0)	(0.0)
1516 Lodging taxes on hostels	-	0.0	0.0	0.0
5052 Establishing the cannabis patient protection act	-	(1.4)	42.5	41.1
	-	(2.1)	41.0	39.0

Note: Excluded from the grand total is legislation already included in the May, 2017 forecast (listed above) and items with no 2015-17 impact.

REVENUE

The 2015-17 budget assumes revenue of \$37.4 as reflected in the May 2015 revenue forecast. This represents a 9.2 percent increase in revenues over the 2013-15 biennium.

General Fund revenue-related issues of the 2015 session included K-12 funding, the taxation of marijuana, the extension of several significant soon-to-expire tax preferences, and additional revenue options for local governments.

Chapter 70, Laws of 2015, 3rd sp.s. (2SSB 5052) extended the regulatory framework for recreational marijuana to medical marijuana. This change is expected to significantly increase marijuana tax collections by applying to medical marijuana many of the same regulatory and taxation requirements currently applicable to recreational marijuana. Chapter 4, Laws of 2015, 3rd sp.s. (2E2SHB 2136) simplifies the taxation of marijuana by creating a single tax rate at the retail level, providing a sales and use tax exemption for qualifying medical marijuana patients, distributing a portion of state marijuana tax collections to local governments, and making other regulatory changes.

A portion of the increased revenue assumed in the enacted operating budget for 2015-17 comes from tax changes in Chapter 5, Laws of 2015, 3rd sp.s. (ESSB 6138). This legislation increases state revenue by eliminating a preferential tax rate for royalty income, narrowing a sales and use tax exemption for machinery and equipment, increasing penalties related to delinquent taxes, and modifying nexus standards for certain out-of-state businesses doing business with Washington customers. These changes are estimated to increase General Fund-State revenues by \$185.2 million in the 2015-17 biennium.

Several significant tax preferences were set to expire on July 1 of this year. Chapter 6, Laws of 2015, 3rd sp.s. (ESSB 6057) is an omnibus tax preference bill that extends or creates thirteen tax preferences. Additionally, the bill addresses administrative changes for unclaimed property reporting requirements. This bill is estimated to decrease General Fund-State revenues by \$35.4 million over the 2015-17 biennium.

The legislature passed several bills relating to local government finance. This includes a bill (Chapter 24, Laws of 2015, 3rd sp.s. (ESHB 2263)) that would give counties and cities the authority to impose a local sales and use tax or property tax to fund cultural access programs.

2015 Revenue Legislation
Near General Fund-State + Opportunity Pathways Account
(Dollars in Millions)

Bill Number	Brief Title	2015-17
HB 1550	Amusement and recreational activities ³	-2.0
E2SSB 5564	Juvenile records and fines	-0.2
ESB 6013	Use tax relief for charitable contributions	0.0
SSB 5186	Property tax exemption for senior citizens/veterans	0.0
ESB 5761	Property tax exemption for industrial facilities	0.0
ESHB 2263	Providing local governments tax authority options	0.0
ESHB 1060	Litter tax revenues	0.0
SHB 1619	Environmental handling charges	0.0
SHB 1516	Lodging taxes on hostels	0.0
ESSB 5681	State unclaimed prizes	15.2
2SSB 5052	Establishing the cannabis patient protection act ³	41.1
2E2SHB 2136	Comprehensive marijuana market reforms	14.8
2ESSB 5987	Concerning transportation revenues	
	Alternative fuel commercial vehicle tax credits	0.0
	Alternative fuel vehicle sales/use tax exemption	0.0
	Commute trip reduction tax credit program	0.0
	Total for 2ESSB 5987	0.0
ESSB 6057	Concerning tax preferences and streamlined tax administration	
	Extend expiration date of food processing tax preferences	-12.7
	Data center server equipment sales and use tax exemption	-12.5
	Pilot program - Washington State job creation	-3.2
	Extend aluminum smelters tax preferences	-2.7
	Newspapers preferential rate	-0.4
	Reduced PUT for log transportation	-1.8
	Job Creation in the Maritime Trades Industry	-2.3
	Distribution of aircraft excise taxes ¹	-0.6
	B&O tax credit to hire veterans	-0.5
	Honey bee products and services	0.0
	Wax and ceramic materials for molds	-0.6
	HST exemption for agricultural crop protection products ²	0.0
	Taxation of rental property by nonprofit fair associations	0.0
	Improving administration of unclaimed property laws	1.3
	Total for ESSB 6057	-36.0
ESSB 6138	Increasing state revenue	
	Eliminating the preferential tax rate for royalty income	31.3
	Modifying nexus standards	73.7
	Narrowing the manufacturing M&E sales tax exemption	57.3
	Increasing late payment penalties	23.0
	Total for ESSB 6138	185.3
Total		218.2

¹ Increases revenue into the state aeronautics account by an equivalent amount.

² Decreases revenue to state environmental legacy stewardship account by \$0.6 in 2015-17.

³ Amounts were included in the May 2015 revenue forecast.

Revenue Legislation

PROVIDING A PROPERTY TAX EXEMPTION FOR INDUSTRIAL/MANUFACTURING FACILITIES – NO IMPACT TO GENERAL FUND-STATE

Chapter 9, Laws of 2015, 1st sp.s. (ESB 5761) allows a 10-year property tax exemption on the value of new construction of industrial/manufacturing facilities that create family living wage jobs in targeted urban areas.

SIMPLIFYING THE TAXATION OF AMUSEMENT AND RECREATIONAL SERVICES - \$2.0 MILLION GENERAL FUND-STATE DECREASE

Chapter 169, 2015 Laws (HB 1550) simplifies the taxation of recreational services by replacing the term "amusement and recreation service" in the definition of "retail sale" with a specific list of retailing activities of an amusement or recreation nature. The term "physical fitness services" is removed from the definition of "retail sale." Instead, "retail sale" includes the operation of an "athletic or fitness facility." With certain exceptions, all charges for the use of an athletic or fitness facility are retail sales, including any charges associated with services or amenities. The sales tax exemption for charges for the "opportunity to dance" is made permanent.

RELATING TO JUVENILE RECORDS AND FINES - \$200,000 GENERAL FUND STATE DECREASE

Chapter 265, Laws of 2015, PV (E2SSB 5564) reduces or eliminates fines on several types of juvenile criminal offenses.

CONCERNING A PROPERTY TAX EXEMPTION FOR SENIOR CITIZENS AND SERVICE-CONNECTED DISABLED VETERANS - NO IMPACT TO GENERAL FUND-STATE

Chapter 30, Laws of 2015, 3rd sp.s. (SSB 5186) increases the Senior Citizen and Disabled Persons Property Tax Relief Program income thresholds by \$5,000 for taxes levied for collection in 2016 and thereafter.

PROVIDING LOCAL GOVERNMENTS TAX AUTHORITY OPTIONS - NO IMPACT TO GENERAL FUND-STATE

Chapter 24, 2015 Laws 3rd sp.s (ESHB 2263) provides local governments options to provide services in their communities by permitting a county or city to create a cultural access program (CAP) and authorizes counties with a population of 1.5 million or less, or a city, to impose either a sales and use tax or a property tax levy to fund a CAP. A county with a population of 1.5 million or more may impose a sales and use tax to fund a CAP. In addition, the governing body of a county or city may impose a 0.1 percent local sales tax for housing and related services for specific individuals if approved by a majority of voters.

RELATING TO EXISTING LITTER TAX REVENUES - NO GENERAL FUND STATE IMPACT

Chapter 15, Laws of 2015 (ESHB 1060) makes permanent changes to allowable uses of litter tax revenues that were done as a one-time appropriation in the 2013-2015 operating budget. The matching fund grant program created in the 2013-2015 operating budget is also made permanent. There is no increase in the litter tax rate.

PROVIDING AN EXEMPTION FOR HOSTELS FROM THE CONVENTION AND TRADE CENTER TAX - \$42,000 GENERAL FUND-STATE INCREASE

Chapter 151, Laws of 2015 (SHB 1516) exempts hostels that primarily sell lodging services on an individual bed, shared room basis from the convention and trade center tax. In addition, the King County Public Facilities District is no longer authorized to levy the state-shared hotel motel tax on sales of lodging at a hostel.

RELATING TO UNCLAIMED PRIZES IN THE STATE LOTTERY ACCOUNT - \$15.2 MILLION GENERAL FUND STATE INCREASE (ACTUALLY OPPORTUNITY PATHWAYS ACCT)

Chapter 31, 2015 Laws 3rd sp.s (ESSB 5681) transfers any balance of unclaimed prizes in excess of \$10 million dollars from the state lottery account to the Opportunity Pathways Account on June 30 of each fiscal year.

PROVIDING USE TAX RELIEF FOR INDIVIDUALS WHO SUPPORT CHARITABLE ACTIVITIES - \$10,000 GENERAL FUND-STATE DECREASE

Chapter 32, 2015 Laws 3rd sp.s (ESB 6013) increases the use tax exemption amount for items purchased or received from a nonprofit organization or library from \$10,000 to \$12,000 and extends the expiration date for the exemption to July 1, 2020.

ESTABLISHING THE CANNABIS PATIENT PROTECTION ACT - \$41.1 MILLION GENERAL FUND-STATE INCREASE

Chapter 70, 2015 Laws (2SSB 5052) requires licensed marijuana retailers to obtain a medical marijuana endorsement to sell medical-grade marijuana to qualifying patients and designated providers and requires the marijuana excise tax to be collected and remitted. Requires qualifying patients and designated providers to be entered into the Medical Marijuana Authorization Database and obtain a recognition card to have additional amounts of marijuana products and arrest protection. Eliminates collective gardens and replaces them with cooperatives which may only have four qualifying patients or designated providers and must be registered with the Liquor and Cannabis Board and provides a B&O tax exemption for marijuana produced and used by members of the cooperatives.

CONCERNING COMPREHENSIVE MARIJUANA MARKET REFORMS - \$14.8 MILLION GENERAL FUND-STATE INCREASE

Chapter 4, 2015 Laws 2nd sp.s (2E2SHB 2136) eliminates the 25 percent marijuana producer and processor taxes and increases the 25 percent retailer tax to 37 percent and specifies that the tax is levied on the buyer. Clarifies the tax treatment of bundled transactions at licensed marijuana retail stores and prohibits conditional sales by any marijuana business. Provides a sales and use tax exemption to qualifying patients and designated providers. Provides marijuana tax revenues for local jurisdictions, distributed based on retail sales and population, at an annual cap of \$15 million per fiscal year for the 2017-2019 biennium and \$20 million per fiscal year thereafter and \$12 million for cities and counties for distribution, based on retail sales only, in the 2015-2017 biennium. Permits local jurisdictions to revise the buffer distance provisions for the siting of marijuana licensees and requires notice to certain nearby entities. Subjects medical marijuana cooperatives to buffer distances similar to marijuana licensees.

CONCERNING TRANSPORTATION REVENUES - NO GENERAL FUND-STATE IMPACT

Chapter 44, 2015 Laws 3rd sp.s (2ESSB 5987) provides transportation revenue and modifies or extends transportation related tax preferences. The following parts impact general fund state revenues:

- **Alternative Fuel Commercial Vehicle Tax Credits** - A credit is created against the business and occupation tax and public utility tax for a portion of the purchase price of an alternative fuel commercial vehicle. Credits are limited to \$6 million annually and may be earned through January 1, 2021. A quarterly transfer is established from the Multimodal Transportation Account to the General Fund in amounts equal to the credits taken. These sections are known as the clean fuel vehicle incentives act.
- **Alternative Fuel Vehicle Sales and Use Tax Exemptions** - The sales and use tax exemptions on alternative fuel passenger vehicles are extended until July 1, 2019; expanded to include plug-in hybrid vehicles; and limited to apply only to vehicles with a selling price of \$35,000 or less. A quarterly transfer is established from the Multimodal Transportation Account to the General Fund in amounts equal to the exempt amounts.
- **Commute Trip Reduction Tax Credit Program** - The commute trip reduction tax credits and corresponding quarterly transfers from the Multimodal Transportation Account to the General Fund are extended until June 30, 2024 at \$2,750,000 per year.

CONCERNING TAX PREFERENCES AND STREAMLINED TAX ADMINISTRATION - \$36.0 MILLION GENERAL FUND-STATE DECREASE

Chapter 6, 2015 Laws 3rd sp.s (ESSB 6057) modifies, extends, or creates thirteen tax exemptions. In addition, the bill addresses administrative changes for unclaimed property reporting requirements. The following parts are included:

- **Extend Expiration Date of Food Processing Tax Preferences - \$12.7 Million General Fund-State Decrease** - The B&O tax exemptions for food processors are extended from July 1, 2015, to July 1, 2025. A tax preference performance statement is included. The stated public policy objectives of the act are to create and retain jobs in the food processing industry and to provide tax relief.
- **Data Center Server Equipment Sales and Use Tax Exemption - \$12.5 Million General Fund-State Decrease** - A sales and use tax exemption is provided for eligible server equipment and eligible power infrastructure located in data centers in which construction commences between July 1, 2015, and July 1, 2025. Eligible server equipment is equipment installed in a data center built after July 1, 2015, and includes original server equipment and replacement server equipment. The exemption for replacement server equipment continues for twelve years. Substations do not qualify as eligible power infrastructure. Data centers built between 2012 and July 1, 2025, can receive a sales tax exemption for replacement servers for twelve years instead of eight. Qualifying data centers are limited to eight from July 1, 2015 to July 1, 2019, and no more than 12 until July 1, 2025, on a first-come, first-served basis.
- **Pilot Program - Washington State Job Creation - \$3.2 Million General Fund-State Decrease** - The Invest in Washington pilot program is established to evaluate the effectiveness of providing a tax incentive for businesses that invest in manufacturing facilities and equipment and reinvest those tax savings in employee training programs. The pilot program consists of up to five qualified industrial facilities, of which at least two must be located in eastern Washington. An eligible investment project includes up to \$10 million in sales and use tax on construction costs or purchases of qualified machinery and equipment. Amounts paid for the construction of qualified buildings, machinery, and equipment are eligible for a sales and use tax deferral. The recipient of a deferral must begin repaying the deferred taxes five years after the date that the project is complete. There is no interest charged on deferred taxes, and the taxes may be repaid over a ten-year period in equal annual payments.
- **Extend Aluminum Smelters Tax Preferences - \$2.7 Million General Fund-State Decrease** - The aluminum industry tax preferences that are set to expire in 2017 are extended for ten years to 2027. A tax preference statement is included that directs JLARC to measure the effectiveness of the exemption in preserving employment positions within the industry by evaluating the change in the number of aluminum industry employment positions in Washington State.
- **Modify Newspaper Preferential Tax Rate - \$400,000 General Fund-State Decrease** - Both the electronic version of a newspaper and the newspaper will be subject to the B&O tax at the rate of 0.35 percent. If the subscription revenue for the electronic version of a newspaper exceeds that of the traditional revenue, the newspaper will be taxed at the rate of .471 percent for subscriptions and 1.5 percent for advertising.
- **Reduce the Public Utility Tax Rate for Log Transportation - \$1.8 Million General Fund-State Decrease** - The PUT rate is permanently reduced from 1.926 percent to 1.3696 percent on the hauling of logs over public highways. The hauling of logs over private roads is subject to the B&O tax under the service and other activities classification. The taxation of the transportation of logs that occur exclusively over private roads is not affected.
- **Provide a Use Tax Exemption to Increase Jobs in the Maritime Trades Industry - \$2.3 Million General Fund-State Decrease** - The availability of use permits for purposes of vessel sales and use taxation is extended to nonresident business entities, e.g. corporations, limited liability companies, partnerships, etc. A fee structure is established for nonresident business entities with vessels between 30 and 164 feet to obtain a vessel permit to use the vessel in Washington; however nonresident business

entities are only authorized to purchase two permits in a 36 month period. A JLARC review is required and the use tax exemption expires in 2025.

- **Providing a Business and Occupation Tax Credit to Hire Veterans - \$500,000 General Fund-State Decrease** - B&O or PUT tax credits are provided to businesses that provide positions to qualified employees, defined as an unemployed veteran who is employed in a permanent full-time position for at least two consecutive full calendar quarters. The credit is equal to 20 percent of wages and benefits paid up to a maximum of \$1,500 for each qualified employment position filled by an unemployed veteran. The credits are available on a first-in-time basis not to exceed \$500,000 in any fiscal year. Credits disallowed in one year can be carried over to the next fiscal year. This credit expires July 1, 2023.
- **Provide Permanent Tax Preferences for Honey Bee Products and Services - No Impact to General Fund-State** - The definitions of agricultural product and farmer are amended to include apiarists and honey bee products. Therefore, the tax exemptions provided to agricultural products and farmers are extended to apiarists and honey bee products and are intended to be permanent. By modifying these definitions, the temporary, industry-specific, honey bee tax exemptions become redundant and are repealed.
- **Providing a Permanent Sales and Use Tax Exemption for Wax and Ceramic Molds - \$600,000 General Fund-State Decrease** - The expiration date for the sales and use tax exemption for wax, ceramic materials, and labor related to the creation of investment castings used in industrial applications is eliminated. The tax preference performance statement categorizes the tax preference as one intended to reduce a structural inefficiency and exempts this tax preference from the mandatory expiration date or a joint legislative audit and review committee analysis.
- **Hazardous Substance Tax Exemption for Agricultural Crop Protection Products - No Impact to General Fund-State** - An exemption from the hazardous substance tax imposed under MCTA is created. It applies to the possession of an agricultural crop protection product when that possession is solely for use by a farmer or certified pesticide applicator and the product is warehoused in Washington or transported to or from Washington. To qualify for this exemption, the person possessing the product may not use, repackage, manufacture, or sell the product in Washington.
- **Taxation of Rental Property by Nonprofit Fair Associations - No Impact to General Fund-State** - The exception for property purchased or acquired by the nonprofit fair association from a county or a city between 1995 and 1998 does not expire after 2018. If any portion of the property is knowingly rented for more than 50 days, the exemption still applies but the rental income is subject to leasehold excise tax.
- **Improving Administration of Unclaimed Property Laws - \$1.3 Million General Fund-State Increase**
The penalty provisions of the Unclaimed Property Act are restructured. The current 100 percent penalty for willful failure to file a report or provide notice to apparent property owners is replaced with the following penalties:
 - 10 percent for failure to file a report or pay or deliver property under a report; and
 - 10 percent assessment penalty with an additional 5 percent penalty if the assessment is not paid by the due date.

INCREASING STATE REVENUE THROUGH IMPROVED COMPLIANCE AND ELIMINATING TAX PREFERENCES - \$185.3 MILLION GENERAL FUND-STATE INCREASE

Chapter 5, 2015 Laws 3rd sp.s (ESSB 6138) increases state revenue by eliminating tax preferences and improving compliance through data collection methods. The following parts are included:

- **Eliminates the Preferential Tax Rate for Royalty Income - \$31.4 Million General Fund-State Increase** - The preferential B&O tax rate for royalty income is eliminated. This income is subject to the 1.5 percent B&O tax rate and will qualify for the increased small business credit.
- **Modify Nexus Standards - \$73.7 Million General Fund-State Increase** - Nexus standards are modified to include remote sellers who:
 - enter into agreements with Washington residents who, for a commission or other consideration, refer potential customers to the remote seller such as by a link on a website; and
 - generate more than \$10,000 in gross receipts during the prior calendar year under such agreements from sales into this state.

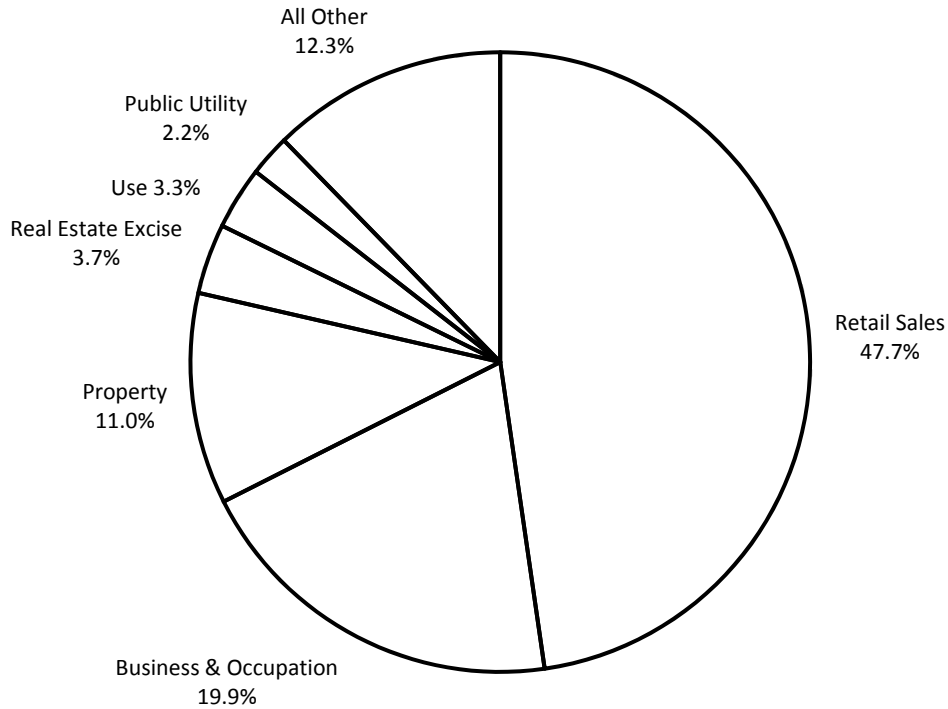
This type of nexus is referred to as "click-through" nexus. This change in nexus standards will require these remote sellers to collect and remit Washington sales tax for sales made into the state. Remote sellers that collect and remit retail sales tax will also be required to pay B&O tax on their Washington sales.

Economic nexus standards are extended to out-of-state businesses with no physical presence in Washington, but who make wholesale sales into Washington. If these businesses have more than \$267,000 of receipts from this state, then economic nexus standards with Washington will apply and these business will be required to remit wholesaling B&O tax at the rate of 0.484 percent.

- **Narrow the Manufacturing Machinery Equipment Sales Tax Exemption - \$57.2 Million General Fund-State Increase** - The definition of "manufacturer" is clarified to include those engaged in the development of prewritten computer software that is not transferred to purchasers by means of tangible storage media rather than electronically, and excludes an "ineligible person" from taking the manufacturing machinery and equipment sales and use tax exemption. An "ineligible person" includes all members of an affiliated group of two or more entities where:
 - at least one member was registered with the Department on or before July 1, 1981, and the group has a combined full and part-time employment of 40,000 as of August 1, 2015.
 - The group's business activities must also primarily involve the development, sales, and licensing of computer software and services.
- **Increase Late Payment Penalties - \$22.9 Million General Fund-State Increase** - The penalties for late tax returns are increased by 4 percent to:
 - 9 percent from one day after the due date to the last day of the month following the due date;
 - 19 percent from the first day of the second month following the due date to the last day of that month; or
 - 29 percent from the first day of the third month to the last day of that month.

Washington State Revenue Forecast - May 2015
2015-17 Near General Fund-State + Opportunity Pathways Account
REVENUES BY SOURCE

(Dollars in Millions)



Revenue Sources

Retail Sales	17,867.2
Business & Occupation	7,436.0
Property	4,129.4
Real Estate Excise	1,372.1
Use	1,227.0
Public Utility	811.0
All Other	4,608.4
Total *	37,451.1

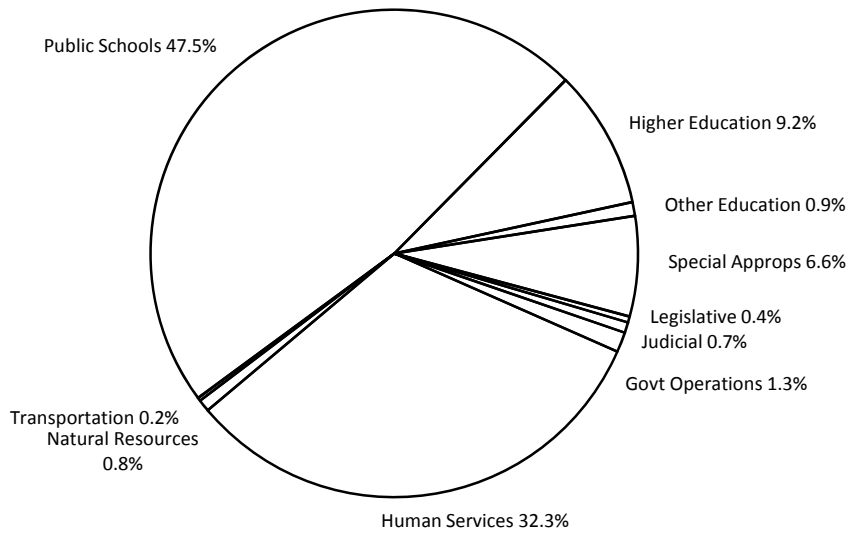
* Reflects the May 2015 Revenue Forecast

2015-17 Omnibus Operating Budget Comparisons

(Dollars in Thousands)

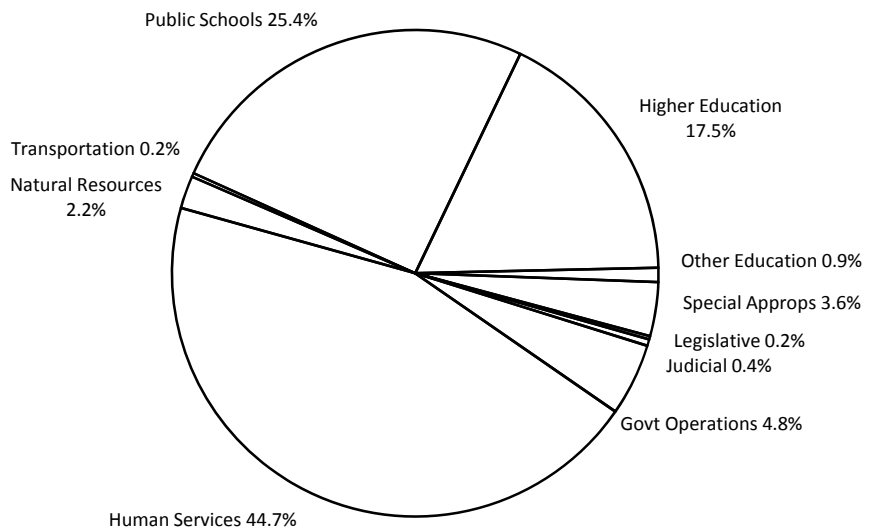
NGF-S + Opportunity Pathways

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Total All Funds

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

TOTAL STATE

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
Legislative	141,249	153,796	12,547	155,352	173,930	18,578
Judicial	243,052	267,132	24,080	311,247	337,921	26,674
Governmental Operations	464,511	510,107	45,596	3,571,638	3,792,924	221,286
Other Human Services	6,219,402	5,952,628	-266,774	18,128,323	21,333,537	3,205,214
DSHS	5,791,717	6,381,151	589,434	12,249,437	13,932,885	1,683,448
Natural Resources	270,208	308,873	38,665	1,692,005	1,713,043	21,038
Transportation	69,871	80,612	10,741	194,539	195,359	820
Public Schools	15,298,272	18,156,830	2,858,558	17,265,248	20,008,166	2,742,918
Higher Education	3,090,849	3,525,134	434,285	12,151,834	13,826,980	1,675,146
Other Education	205,808	347,928	142,120	597,206	736,946	139,740
Special Appropriations	2,104,796	2,534,988	430,192	2,512,901	2,836,614	323,713
Statewide Total	33,899,735	38,219,179	4,319,444	68,829,730	78,888,305	10,058,575

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2015 legislative session and appropriations contained in other legislation shown on page ??.

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
House of Representatives	61,663	68,438	6,775	63,428	70,356	6,928
Senate	44,384	48,768	4,384	45,898	50,516	4,618
Jt Leg Audit & Review Committee	147	0	-147	6,452	6,711	259
LEAP Committee	3,430	0	-3,430	3,430	3,658	228
Office of the State Actuary	276	592	316	3,803	5,617	1,814
Office of Legislative Support Svcs	7,374	8,123	749	7,472	8,278	806
Joint Legislative Systems Comm	16,033	19,006	2,973	16,033	19,006	2,973
Statute Law Committee	7,942	8,869	927	8,836	9,788	952
Total Legislative	141,249	153,796	12,547	155,352	173,930	18,578
Supreme Court	13,898	15,085	1,187	13,898	15,085	1,187
State Law Library	2,968	3,147	179	2,968	3,147	179
Court of Appeals	31,735	34,158	2,423	31,735	34,158	2,423
Commission on Judicial Conduct	2,077	2,210	133	2,077	2,210	133
Administrative Office of the Courts	102,582	112,694	10,112	165,257	178,222	12,965
Office of Public Defense	66,777	74,460	7,683	70,729	78,108	7,379
Office of Civil Legal Aid	23,015	25,378	2,363	24,583	26,991	2,408
Total Judicial	243,052	267,132	24,080	311,247	337,921	26,674
Total Legislative/Judicial	384,301	420,928	36,627	466,599	511,851	45,252

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
Office of the Governor	10,701	10,813	112	14,701	14,813	112
Office of the Lieutenant Governor	1,309	1,270	-39	1,404	1,365	-39
Public Disclosure Commission	4,126	4,747	621	4,126	4,747	621
Office of the Secretary of State	21,235	38,666	17,431	81,286	99,819	18,533
Governor's Office of Indian Affairs	498	537	39	498	537	39
Asian-Pacific-American Affrs	418	450	32	418	450	32
Office of the State Treasurer	0	0	0	15,226	16,753	1,527
Office of the State Auditor	1,509	45	-1,464	75,773	72,677	-3,096
Comm Salaries for Elected Officials	308	331	23	308	331	23
Office of the Attorney General	21,822	23,148	1,326	246,163	265,955	19,792
Caseload Forecast Council	2,533	2,832	299	2,533	2,832	299
Dept of Financial Institutions	0	0	0	47,960	51,960	4,000
Department of Commerce	126,601	121,265	-5,336	519,462	488,382	-31,080
Economic & Revenue Forecast Council	1,563	1,672	109	1,613	1,722	109
Office of Financial Management	35,343	38,903	3,560	125,126	136,004	10,878
Office of Administrative Hearings	0	0	0	39,224	38,508	-716
State Lottery Commission	0	0	0	810,427	946,373	135,946
Washington State Gambling Comm	0	0	0	29,969	30,548	579
WA State Comm on Hispanic Affairs	473	505	32	473	505	32
African-American Affairs Comm	471	502	31	471	502	31
Department of Retirement Systems	0	0	0	57,409	62,244	4,835
State Investment Board	0	0	0	35,967	42,452	6,485
Innovate Washington	0	0	0	3,383	0	-3,383
Department of Revenue	212,976	239,909	26,933	251,138	285,139	34,001
Board of Tax Appeals	2,386	2,555	169	2,386	2,555	169
Minority & Women's Business Enterp	0	0	0	3,999	4,730	731
Office of Insurance Commissioner	527	527	0	55,336	59,514	4,178
Consolidated Technology Services	0	1,450	1,450	230,086	353,968	123,882
State Board of Accountancy	0	0	0	2,680	6,095	3,415
Forensic Investigations Council	0	0	0	498	500	2
Dept of Enterprise Services	9,662	6,459	-3,203	452,787	326,294	-126,493
Washington Horse Racing Commission	0	0	0	5,608	5,826	218
Liquor and Cannabis Board	0	0	0	70,894	82,925	12,031
Utilities and Transportation Comm	0	176	176	53,273	65,478	12,205
Board for Volunteer Firefighters	0	0	0	959	1,013	54
Military Department	3,473	6,803	3,330	313,133	303,233	-9,900
Public Employment Relations Comm	4,049	3,789	-260	7,889	8,509	620
LEOFF 2 Retirement Board	0	0	0	2,257	2,350	93
Archaeology & Historic Preservation	2,528	2,753	225	4,795	5,316	521
Total Governmental Operations	464,511	510,107	45,596	3,571,638	3,792,924	221,286

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

HUMAN SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
WA State Health Care Authority	4,306,730	3,883,404	-423,326	13,841,325	16,723,288	2,881,963
Human Rights Commission	4,083	4,168	85	6,254	6,476	222
Bd of Industrial Insurance Appeals	0	0	0	39,366	41,724	2,358
Criminal Justice Training Comm	29,980	35,870	5,890	44,329	49,067	4,738
Department of Labor and Industries	34,769	33,971	-798	660,163	704,104	43,941
Department of Health	120,317	116,806	-3,511	1,045,798	1,122,550	76,752
Department of Veterans' Affairs	14,879	16,058	1,179	119,089	135,268	16,179
Department of Corrections	1,704,238	1,857,764	153,526	1,724,627	1,871,417	146,790
Dept of Services for the Blind	4,406	4,587	181	27,323	29,783	2,460
Employment Security Department	0	0	0	620,049	649,860	29,811
Total Other Human Services	6,219,402	5,952,628	-266,774	18,128,323	21,333,537	3,205,214

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
Children and Family Services	610,179	667,953	57,774	1,116,829	1,196,657	79,828
Juvenile Rehabilitation	177,568	183,432	5,864	186,390	191,878	5,488
Mental Health	957,536	1,063,347	105,811	1,979,844	2,287,636	307,792
Developmental Disabilities	1,113,337	1,259,757	146,420	2,154,725	2,535,727	381,002
Long-Term Care	1,774,929	1,928,998	154,069	3,824,284	4,476,033	651,749
Economic Services Administration	735,696	854,197	118,501	2,049,018	2,128,441	79,423
Alcohol & Substance Abuse	132,007	129,660	-2,347	453,906	631,281	177,375
Vocational Rehabilitation	27,528	26,320	-1,208	126,925	125,571	-1,354
Administration/Support Svcs	58,489	66,335	7,846	96,309	105,271	8,962
Special Commitment Center	74,306	74,946	640	74,306	74,946	640
Payments to Other Agencies	130,142	126,206	-3,936	186,901	179,444	-7,457
Total DSHS	5,791,717	6,381,151	589,434	12,249,437	13,932,885	1,683,448
Total Human Services	12,011,119	12,333,779	322,660	30,377,760	35,266,422	4,888,662

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
Columbia River Gorge Commission	887	929	42	1,789	1,856	67
Department of Ecology	51,016	49,489	-1,527	460,273	475,200	14,927
WA Pollution Liab Insurance Program	0	0	0	1,594	1,866	272
State Parks and Recreation Comm	8,663	21,053	12,390	131,080	156,347	25,267
Rec and Conservation Funding Board	1,734	1,718	-16	10,201	10,174	-27
Environ & Land Use Hearings Office	4,239	4,287	48	4,239	4,287	48
State Conservation Commission	13,489	13,585	96	19,543	24,486	4,943
Dept of Fish and Wildlife	60,925	74,181	13,256	384,870	403,339	18,469
Puget Sound Partnership	4,824	4,657	-167	22,659	17,362	-5,297
Department of Natural Resources	93,305	106,732	13,427	502,001	449,410	-52,591
Department of Agriculture	31,126	32,242	1,116	153,756	168,716	14,960
Total Natural Resources	270,208	308,873	38,665	1,692,005	1,713,043	21,038

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

TRANSPORTATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
Washington State Patrol	67,421	77,949	10,528	152,319	149,192	-3,127
Department of Licensing	2,450	2,663	213	42,220	46,167	3,947
Total Transportation	69,871	80,612	10,741	194,539	195,359	820

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
OSPI & Statewide Programs	54,296	77,072	22,776	135,723	157,910	22,187
General Apportionment	11,368,324	13,242,915	1,874,591	11,368,324	13,242,915	1,874,591
Pupil Transportation	810,419	927,123	116,704	810,419	927,123	116,704
School Food Services	14,222	14,222	0	672,560	685,566	13,006
Special Education	1,475,976	1,733,950	257,974	1,952,098	2,210,489	258,391
Educational Service Districts	16,226	16,424	198	16,226	16,424	198
Levy Equalization	656,787	742,844	86,057	656,787	742,844	86,057
Elementary/Secondary School Improv	0	0	0	4,302	4,302	0
Institutional Education	27,599	27,970	371	27,599	27,970	371
Ed of Highly Capable Students	19,346	20,191	845	19,346	20,191	845
Education Reform	234,312	243,925	9,613	458,420	340,826	-117,594
Transitional Bilingual Instruction	207,584	239,926	32,342	279,700	312,133	32,433
Learning Assistance Program (LAP)	412,156	450,930	38,774	862,690	899,398	36,708
Compensation Adjustments	0	418,512	418,512	0	418,512	418,512
Washington Charter School Comm	1,025	826	-199	1,054	1,563	509
Total Public Schools	15,298,272	18,156,830	2,858,558	17,265,248	20,008,166	2,742,918

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

EDUCATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
Student Achievement Council	724,905	724,868	-37	766,697	760,655	-6,042
University of Washington	498,668	619,572	120,904	6,327,707	7,534,038	1,206,331
Washington State University	343,906	419,891	75,985	1,399,840	1,530,269	130,429
Eastern Washington University	77,852	102,699	24,847	289,925	320,363	30,438
Central Washington University	78,048	103,428	25,380	307,422	321,147	13,725
The Evergreen State College	41,031	52,779	11,748	130,067	137,671	7,604
Western Washington University	100,421	133,111	32,690	349,234	365,714	16,480
Community/Technical College System	1,226,018	1,368,786	142,768	2,580,942	2,857,123	276,181
Total Higher Education	3,090,849	3,525,134	434,285	12,151,834	13,826,980	1,675,146
State School for the Blind	11,828	12,944	1,116	15,873	17,162	1,289
Childhood Deafness & Hearing Loss	17,639	20,039	2,400	18,207	21,145	2,938
Workforce Trng & Educ Coord Board	2,980	3,314	334	58,337	59,049	712
Department of Early Learning	163,719	301,079	137,360	488,221	621,955	133,734
Washington State Arts Commission	2,198	2,266	68	4,298	4,384	86
Washington State Historical Society	4,263	4,764	501	6,560	7,154	594
East Wash State Historical Society	3,181	3,522	341	5,710	6,097	387
Total Other Education	205,808	347,928	142,120	597,206	736,946	139,740
Total Education	18,594,929	22,029,892	3,434,963	30,014,288	34,572,092	4,557,804

Washington State Omnibus Operating Budget

2013-15 Budget vs. 2015-17 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015-17	Difference	2013-15	2015-17	Difference
Bond Retirement and Interest	1,833,329	2,232,970	399,641	2,228,887	2,427,080	198,193
Special Approps to the Governor	129,257	160,418	31,161	141,804	223,375	81,571
Sundry Claims	2,710	0	-2,710	2,710	0	-2,710
State Employee Compensation Adjust	0	0	0	0	32,559	32,559
Contributions to Retirement Systems	139,500	141,600	2,100	139,500	153,600	14,100
Total Special Appropriations	2,104,796	2,534,988	430,192	2,512,901	2,836,614	323,713

OMNIBUS OPERATING BUDGET – AGENCY DETAIL

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LEGISLATIVE

The Joint Legislative Systems committee is provided a total of \$1.47 million to upgrade legislative equipment. Upgrades include transitioning from personal computers to more mobile computing equipment and replacing the distributed antenna system, which provides augmented cellular reception in legislative buildings.

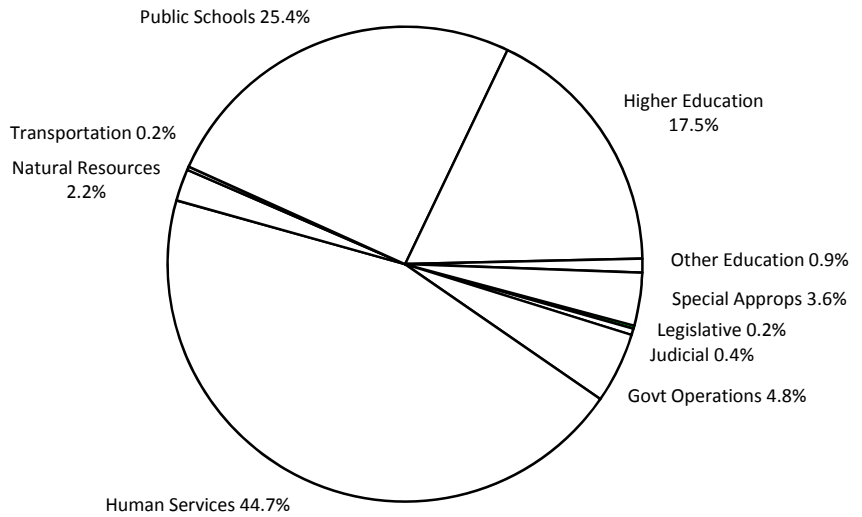
The Office of Legislative Support Services is provided \$50,000 to resume the legislative oral history program, which documents the history of the Legislature by recording the experiences of legislators and others involved in the legislative process.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

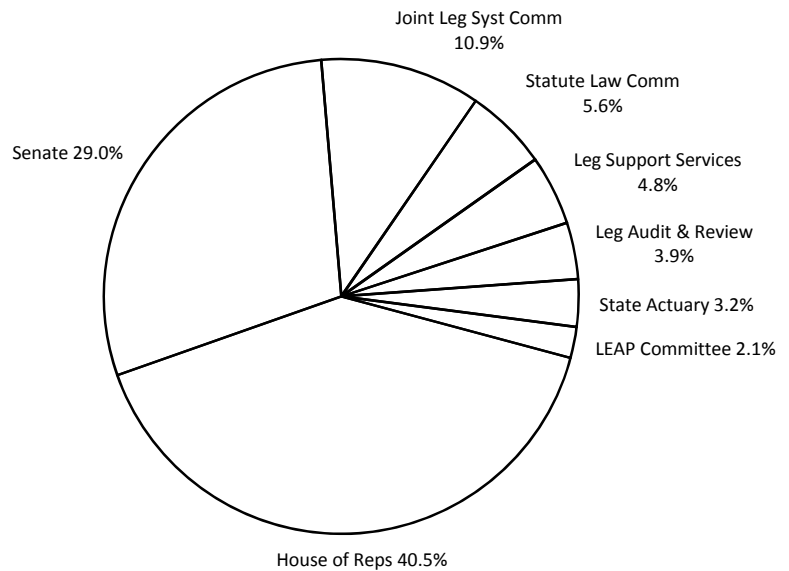
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

House of Representatives	70,356
Senate	50,516
Jt Leg Systems Comm	19,006
Statute Law Committee	9,788
Leg Support Services	8,278
Jt Leg Audit & Rev Comm	6,711
State Actuary	5,617
LEAP Committee	3,658
Legislative	173,930



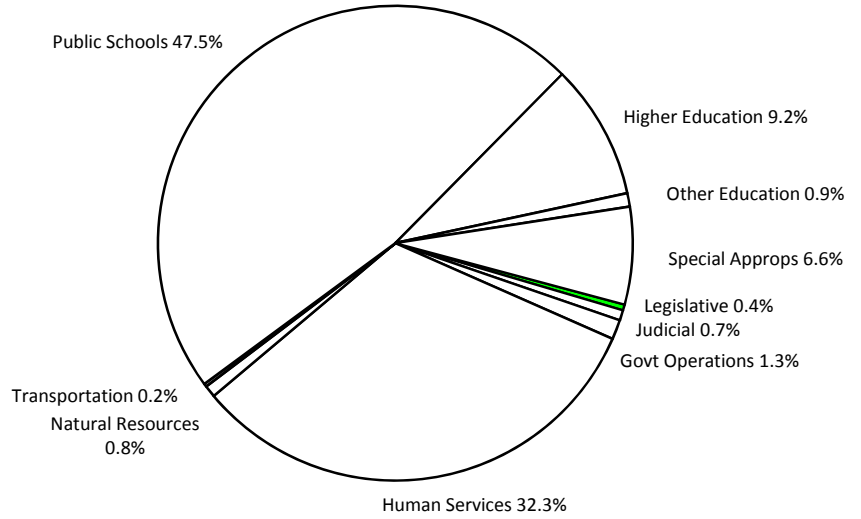
Legislative

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

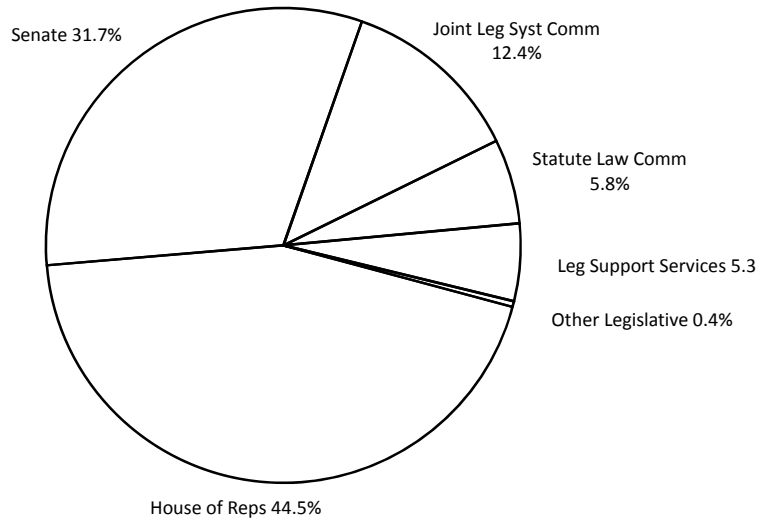
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

House of Representatives	68,438
Senate	48,768
Jt Leg Systems Comm	19,006
Statute Law Committee	8,869
Leg Support Services	8,123
Other Legislative	592
Legislative	153,796



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	61,733	1,765	63,498
2015 Supplemental *	-70	0	-70
Total 2013-15 Biennium	61,663	1,765	63,428
2015-17 Maintenance Level	66,983	1,858	68,841
Policy Changes - Other			
1. CTS Rate Adjustment	-2	0	-2
2. Archives/Records Management	1	0	1
3. Legal Services	1	0	1
4. DES Central Services	95	0	95
5. Core Financial Systems Replacement	11	0	11
6. Time, Leave and Attendance System	19	0	19
7. Self-Insurance Liability Premium	-18	0	-18
Policy -- Other Total	107	0	107
Policy Changes - Comp			
8. State Public Employee Benefits Rate	-100	-3	-103
9. General Wage Incr-State Employees	1,448	63	1,511
Policy -- Comp Total	1,348	60	1,408
Total 2015-17 Biennium	68,438	1,918	70,356
Fiscal Year 2016 Total	33,485	929	34,414
Fiscal Year 2017 Total	34,953	989	35,942

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered

House of Representatives

coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Senate

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	44,456	1,514	45,970
2015 Supplemental *	-72	0	-72
Total 2013-15 Biennium	44,384	1,514	45,898
<hr/>			
2015-17 Maintenance Level	48,596	1,695	50,291
Policy Changes - Other			
1. Archives/Records Management	2	0	2
2. DES Central Services	-1,108	0	-1,108
3. Core Financial Systems Replacement	8	0	8
4. Time, Leave and Attendance System	13	0	13
5. Self-Insurance Liability Premium	-9	0	-9
Policy -- Other Total	-1,094	0	-1,094
Policy Changes - Comp			
6. State Public Employee Benefits Rate	-68	-3	-71
7. General Wage Incr-State Employees	1,334	56	1,390
Policy -- Comp Total	1,266	53	1,319
<hr/>			
Total 2015-17 Biennium	48,768	1,748	50,516
Fiscal Year 2016 Total	22,997	860	23,857
Fiscal Year 2017 Total	25,771	888	26,659

Comments:

1. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
2. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
3. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
4. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
5. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
6. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
7. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20

Senate

per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	147	6,305	6,452
2015-17 Maintenance Level	6,551	0	6,551
Policy Changes - Other			
1. Legal Services	1	0	1
2. DES Central Services	1	0	1
3. Core Financial Systems Replacement	1	0	1
4. Time, Leave and Attendance System	1	0	1
5. Shift to Performance Audit Account	-6,711	6,711	0
Policy -- Other Total	-6,707	6,711	4
Policy Changes - Comp			
6. State Public Employee Benefits Rate	-6	0	-6
7. General Wage Incr-State Employees	162	0	162
Policy -- Comp Total	156	0	156
Total 2015-17 Biennium	0	6,711	6,711
Fiscal Year 2016 Total	0	3,317	3,317
Fiscal Year 2017 Total	0	3,394	3,394

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Shift to Performance Audit Account** - Funding for the operations of the Joint Legislative Audit & Review Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory audit functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	3,430	0	3,430
2015-17 Maintenance Level	3,584	0	3,584
Policy Changes - Other			
1. Office of Chief Information Officer	2	0	2
2. DES Central Services	1	0	1
3. Time, Leave and Attendance System	1	0	1
4. Shift to Performance Audit Account	-3,658	3,658	0
Policy -- Other Total	-3,654	3,658	4
Policy Changes - Comp			
5. State Public Employee Benefits Rate	-3	0	-3
6. General Wage Incr-State Employees	73	0	73
Policy -- Comp Total	70	0	70
Total 2015-17 Biennium	0	3,658	3,658
Fiscal Year 2016 Total	0	1,715	1,715
Fiscal Year 2017 Total	0	1,943	1,943

Comments:

1. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
2. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
3. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
4. **Shift to Performance Audit Account** - Funding for operations of the Legislative Evaluation and Accountability Program Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)
5. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
6. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Joint Legislative Systems Committee

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	16,038	0	16,038
2015 Supplemental *	-5	0	-5
Total 2013-15 Biennium	16,033	0	16,033
2015-17 Maintenance Level	17,208	0	17,208
Policy Changes - Other			
1. Workload Adjustments IT Projects	668	0	668
2. Equipment Transition	200	0	200
3. Distributed Antenna System Replace	600	0	600
4. CTS Rate Adjustment	-2	0	-2
5. Office of Chief Information Officer	12	0	12
6. CTS Central Services	2	0	2
7. DES Central Services	6	0	6
8. Core Financial Systems Replacement	1	0	1
9. Time, Leave and Attendance System	3	0	3
10. Self-Insurance Liability Premium	-25	0	-25
Policy -- Other Total	1,465	0	1,465
Policy Changes - Comp			
11. State Public Employee Benefits Rate	-14	0	-14
12. General Wage Incr-State Employees	347	0	347
Policy -- Comp Total	333	0	333
Total 2015-17 Biennium	19,006	0	19,006
Fiscal Year 2016 Total	9,277	0	9,277
Fiscal Year 2017 Total	9,729	0	9,729

Comments:

- Workload Adjustments IT Projects** - Funding is provided for increased workload related to upgrading legislative information technology systems.
- Equipment Transition** - Funds are provided for the continued equipment transition from personal computers to more mobile computing equipment.
- Distributed Antenna System Replace** - Funding is provided to replace the distributed antenna system, which provides augmented cellular reception in legislative buildings.
- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the

Joint Legislative Systems Committee

Time, Leave and Attendance system, which is discontinued.

10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
12. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of the State Actuary

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	3,527	3,527
2015 Supplemental *	276	0	276
Total 2013-15 Biennium	276	3,527	3,803
<hr/>			
2015-17 Maintenance Level	0	3,862	3,862
Policy Changes - Other			
1. Legal Services	0	1	1
2. DES Central Services	0	5	5
3. Time, Leave and Attendance System	0	1	1
4. Health Benefits Actuarial Services	592	394	986
5. Higher Ed Retirement Plan Oversight	0	600	600
Policy -- Other Total	592	1,001	1,593
Policy Changes - Comp			
6. OSA Retention Contingency Package	0	50	50
7. State Public Employee Benefits Rate	0	-3	-3
8. General Wage Incr-State Employees	0	115	115
Policy -- Comp Total	0	162	162
<hr/>			
Total 2015-17 Biennium	592	5,025	5,617
Fiscal Year 2016 Total	296	2,528	2,824
Fiscal Year 2017 Total	296	2,497	2,793

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Health Benefits Actuarial Services** - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis for the Medicaid and Public Employees Benefits programs. The Office of the State Actuary will review actuarial analysis prepared by the Health Care Authority, respond to legislative questions regarding HCA actuarial analysis and fiscal notes, and prepare independent, objective, and confidential actuarial analysis for state health care programs as requested. (General Fund-State, State Health Care Authority Administrative Account-State)
- Higher Ed Retirement Plan Oversight** - Funding is provided for the Office of the State Actuary to provide additional actuarial analysis of the Higher Education Retirement Plans, as well as for other areas of increased workload such as state and employer accounting disclosures under the Governmental Accounting Standards Board rules, increased State Investment Board related analysis, and Other Postretirement Employment Benefits (OPEB) liability statements. (Department of Retirement Systems Expense Account-State)
- OSA Retention Contingency Package** - Funding is provided for salary increases of up to 10 percent for two current credentialed actuaries, if needed for retention purposes. (Department of Retirement Systems Expense Account-State)
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per

Office of the State Actuary

employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

8. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Statute Law Committee

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	7,949	894	8,843
2015 Supplemental *	-7	0	-7
Total 2013-15 Biennium	7,942	894	8,836
2015-17 Maintenance Level	8,634	916	9,550
Policy Changes - Other			
1. DES Central Services	8	2	10
2. Core Financial Systems Replacement	1	0	1
3. Time, Leave and Attendance System	2	1	3
Policy -- Other Total	11	3	14
Policy Changes - Comp			
4. State Public Employee Benefits Rate	-11	0	-11
5. General Wage Incr-State Employees	235	0	235
Policy -- Comp Total	224	0	224
Total 2015-17 Biennium	8,869	919	9,788
Fiscal Year 2016 Total	4,160	319	4,479
Fiscal Year 2017 Total	4,709	600	5,309

Comments:

- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of Legislative Support Services

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	7,378	51	7,429
2015 Supplemental *	-4	47	43
Total 2013-15 Biennium	7,374	98	7,472
2015-17 Maintenance Level	7,868	150	8,018
Policy Changes - Other			
1. DES Central Services	8	0	8
2. Core Financial Systems Replacement	1	0	1
3. Time, Leave and Attendance System	2	0	2
4. Oral History Program	50	0	50
Policy -- Other Total	61	0	61
Policy Changes - Comp			
5. State Public Employee Benefits Rate	-10	0	-10
6. General Wage Incr-State Employees	204	5	209
Policy -- Comp Total	194	5	199
Total 2015-17 Biennium	8,123	155	8,278
Fiscal Year 2016 Total	3,835	76	3,911
Fiscal Year 2017 Total	4,288	79	4,367

Comments:

- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Oral History Program** - Funding is provided to resume the legislative oral history program. The mission of the program is to document and preserve the history of the Legislature by recording the first hand experiences of legislators and others who played key roles in the legislative process.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education.

Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

JUDICIAL

Judicial Branch Revenue

Under RCW 2.68.040(1)(a) and 46.63.110(3), the Washington State Supreme Court may provide by rule for an increase of monetary fines, penalties and assessments for support of the Judicial Information Systems (JIS) Account. Exercising this authority, the Court increased the traffic infraction base penalty schedule and the JIS Account assessment, each by \$6, effective July 1, 2015. As a result, revenue to the JIS Account is estimated to increase \$8.5 million in the 2015-2017 biennium and \$11.3 million each biennium thereafter. Revenue to the state general fund is also estimated to increase \$4.6 million in the 2015-2017 biennium and \$6.2 million each biennium thereafter.

Administrative Office of the Courts

Funding of \$27.2 million from the Judicial Information Systems (JIS) Account is provided for the following information technology expenditures:

- One-time funding of \$12.6 million to continue implementation of a new commercial off-the-shelf case management system for the superior courts.
- One-time funding of \$3.8 million for the preparation, development, and implementation of the new case management system for courts of limited jurisdiction (CLJ-CMS). This project may begin January 1, 2016.
- One-time funding of \$6.8 million from the JIS Account and \$1.75 million from the General Fund-State for the expansion, development, and implementation of the information networking hub (INH) to support the CLJ-CMS.
- One-time funding of \$1.85 million to replace computers at local courts and state judicial agencies.
- One-time funding of \$1.3 million for software upgrades to replace computer data center equipment including servers, routers, and storage system upgrades.
- On-going funding of \$580,000 for JIS maintenance costs.
- One-time funding of \$313,000 to continue the implementation of the new commercial off-the-shelf (COTS) case management system for the appellate courts. These funds are shifted from the 2013-15 biennium.

Funding for grants distributed to county clerks for collecting legal financial obligations will be dispersed directly to counties through the State Treasurer's Office rather than through the Administrative Office of the Courts.

Office of Public Defense

The Parents for Parents Program is a peer mentoring program for parents in dependency proceedings that was first established at the Department of Social and Health Services. Pursuant to Chapter 117, Laws of 2015 (2SSB 5486), the program will reside at the Office of Public Defense and funding is provided to maintain the current programs in Grays Harbor/Pacific, King, Kitsap, Pierce, Snohomish, Spokane, and Thurston/Mason counties and expand services in three locations. Funds are also provided for the first stage of an evaluation to determine if the Parents for Parents Program can be considered evidence-based.

Additional funding, \$1.8 million General Fund-State, is provided for the Office's Public Defense Improvement program under Chapter 10.101 RCW, which provides grants to counties and cities for the purpose of improving trial court public defense services

Office of Civil Legal Aid

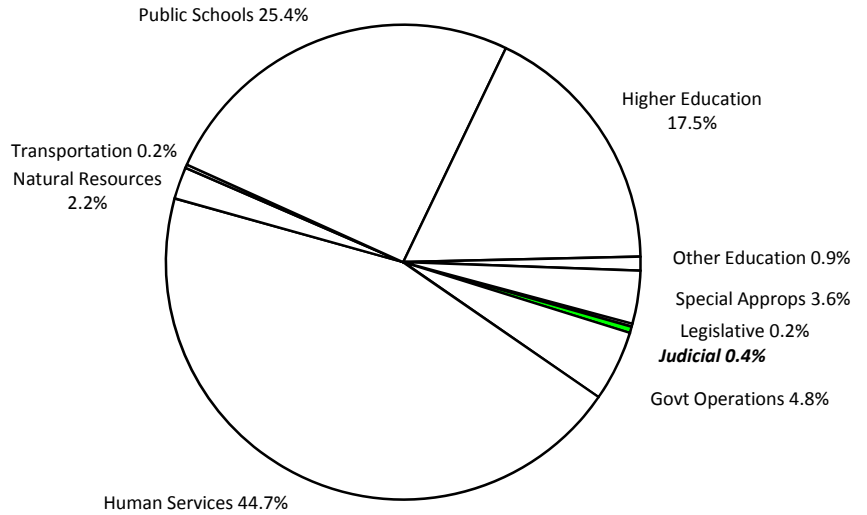
An additional \$997,000 is provided for the Child Dependency Representation Program. The program began in 2014 with the passage of Chapter 108, Laws of 2014 (E2SSB 6126), which requires a court to appoint an attorney for a child in a dependency proceeding six months after granting a petition to terminate the parent and child relationship and when there is no remaining parent with parental rights. With the additional funds, it is estimated that counties will no longer be required to pay a portion of the cost to provide legal services to eligible children. To manage within appropriated amounts, the Office is directed to implement the program using attorneys under state contracts similar to the Parents Representation Program at the Office of Public Defense.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

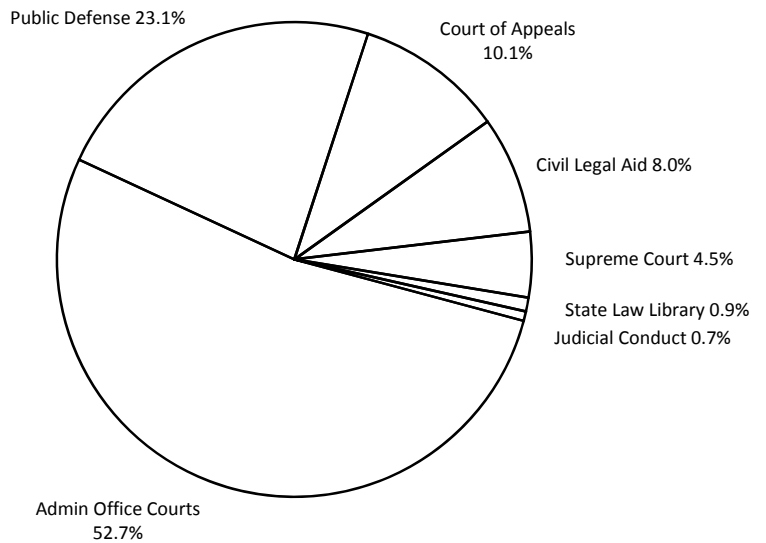
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Admin Office Courts	178,222
Office of Public Defense	78,108
Court of Appeals	34,158
Civil Legal Aid	26,991
Supreme Court	15,085
State Law Library	3,147
Judicial Conduct Comm	2,210
Judicial	337,921



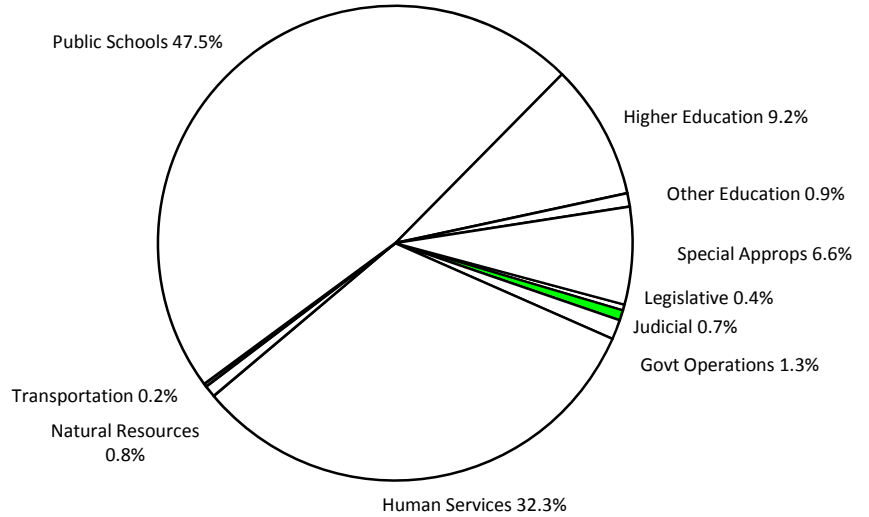
Judicial

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

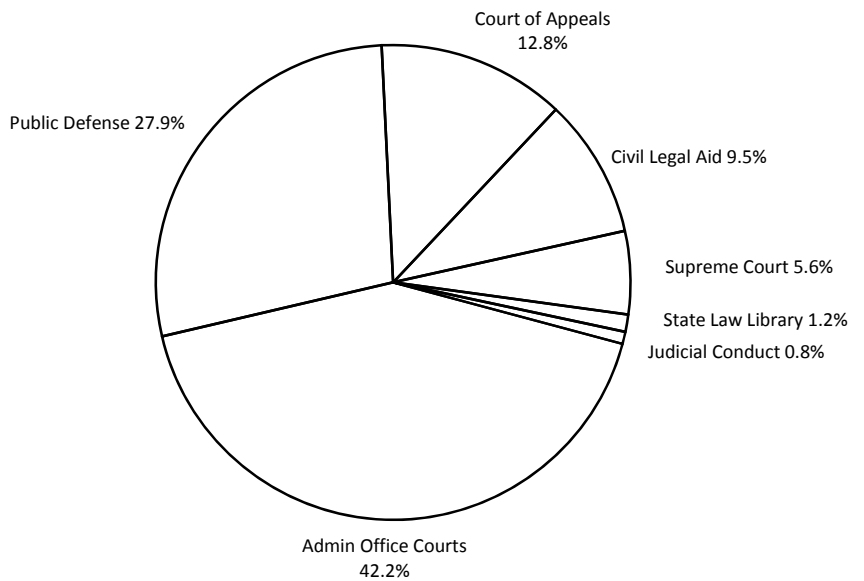
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

Admin Office Courts	112,694
Office of Public Defense	74,460
Court of Appeals	34,158
Civil Legal Aid	25,378
Supreme Court	15,085
State Law Library	3,147
Judicial Conduct Comm	2,210
Judicial	267,132



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	13,841	0	13,841
2015 Supplemental *	57	0	57
Total 2013-15 Biennium	13,898	0	13,898
2015-17 Maintenance Level	14,679	0	14,679
Policy Changes - Other			
1. Archives/Records Management	1	0	1
2. Legal Services	7	0	7
3. DES Central Services	25	0	25
4. Core Financial Systems Replacement	2	0	2
5. Time, Leave and Attendance System	3	0	3
6. Self-Insurance Liability Premium	-4	0	-4
Policy -- Other Total	34	0	34
Policy Changes - Comp			
7. Step Increase (M)	72	0	72
8. State Public Employee Benefits Rate	-20	0	-20
9. General Wage Incr-State Employees	320	0	320
Policy -- Comp Total	372	0	372
Total 2015-17 Biennium	15,085	0	15,085
Fiscal Year 2016 Total	7,491	0	7,491
Fiscal Year 2017 Total	7,594	0	7,594

Comments:

- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- Step Increase (M)** - Funding is provided to implement an additional salary step increase for eligible employees.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other

Supreme Court

Accounts)

9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

State Law Library

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,941	0	2,941
2015 Supplemental *	27	0	27
Total 2013-15 Biennium	2,968	0	2,968
2015-17 Maintenance Level	3,077	0	3,077
Policy Changes - Other			
1. DES Central Services	12	0	12
2. Time, Leave and Attendance System	1	0	1
Policy -- Other Total	13	0	13
Policy Changes - Comp			
3. Step Increase (M)	13	0	13
4. State Public Employee Benefits Rate	-3	0	-3
5. General Wage Incr-State Employees	47	0	47
Policy -- Comp Total	57	0	57
Total 2015-17 Biennium	3,147	0	3,147
Fiscal Year 2016 Total	1,570	0	1,570
Fiscal Year 2017 Total	1,577	0	1,577

Comments:

- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Step Increase (M)** - Funding is provided to implement an additional salary step increase for eligible employees.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,068	0	2,068
2015 Supplemental *	9	0	9
Total 2013-15 Biennium	2,077	0	2,077
2015-17 Maintenance Level	2,145	0	2,145
Policy Changes - Other			
1. Legal Services	1	0	1
2. DES Central Services	6	0	6
3. Time, Leave and Attendance System	1	0	1
Policy -- Other Total	8	0	8
Policy Changes - Comp			
4. State Public Employee Benefits Rate	-3	0	-3
5. General Wage Incr-State Employees	60	0	60
Policy -- Comp Total	57	0	57
Total 2015-17 Biennium	2,210	0	2,210
Fiscal Year 2016 Total	1,134	0	1,134
Fiscal Year 2017 Total	1,076	0	1,076

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Court of Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	31,676	0	31,676
2015 Supplemental *	59	0	59
Total 2013-15 Biennium	31,735	0	31,735
2015-17 Maintenance Level	33,487	0	33,487
Policy Changes - Other			
1. CTS Rate Adjustment	-2	0	-2
2. Archives/Records Management	3	0	3
3. Legal Services	1	0	1
4. DES Central Services	7	0	7
5. Core Financial Systems Replacement	4	0	4
6. Time, Leave and Attendance System	8	0	8
Policy -- Other Total	21	0	21
Policy Changes - Comp			
7. Step Increase (M)	2	0	2
8. State Public Employee Benefits Rate	-44	0	-44
9. General Wage Incr-State Employees	692	0	692
Policy -- Comp Total	650	0	650
Total 2015-17 Biennium	34,158	0	34,158
Fiscal Year 2016 Total	16,866	0	16,866
Fiscal Year 2017 Total	17,292	0	17,292

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Step Increase (M)** - Funding is provided to implement an additional salary step increase for eligible employees. (General Fund-State)
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered

Court of Appeals

coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	102,390	62,988	165,378
2015 Supplemental *	192	-313	-121
Total 2013-15 Biennium	102,582	62,675	165,257
<hr/>			
2015-17 Maintenance Level	110,971	37,417	148,388
Policy Changes - Other			
1. CTS Rate Adjustment	-8	0	-8
2. Archives/Records Management	1	0	1
3. Legal Services	14	0	14
4. Office of Chief Information Officer	33	0	33
5. CTS Central Services	33	0	33
6. DES Central Services	21	0	21
7. Core Financial Systems Replacement	13	0	13
8. Time, Leave and Attendance System	22	0	22
9. Sup Crts Case Mgmt System	0	12,598	12,598
10. Crts of Lmtd Juris Info Netwrk Hub	1,756	6,784	8,540
11. External Equipment Replacement	0	1,849	1,849
12. JIS Maintenance Costs	0	580	580
13. BOXI v4 Upgrade	0	773	773
14. Internal Equipment Replacement	0	516	516
15. Home Detention	0	118	118
16. Appellate Cts-Content Mgt System	0	313	313
17. Crts of Lmtd Juris COTS Prep & CMS	0	3,789	3,789
18. One Family, One Team Partnership	75	0	75
Policy -- Other Total	1,960	27,320	29,280
Policy Changes - Comp			
19. State Public Employee Benefits Rate	-100	-34	-134
20. General Wage Incr-State Employees	845	825	1,670
Policy -- Comp Total	745	791	1,536
Policy Changes - Transfers			
21. Legal Financial Obligations	-982	0	-982
Policy -- Transfer Total	-982	0	-982
<hr/>			
Total 2015-17 Biennium	112,694	65,528	178,222
Fiscal Year 2016 Total	55,930	32,180	88,110
Fiscal Year 2017 Total	56,764	33,348	90,112

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
3. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
4. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

Administrative Office of the Courts

5. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **Sup Crts Case Mgmt System** - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. This funding will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment), and to begin Phase 5 (Statewide Rollout) of the project. Second year funding is contingent on the Office working with its technology vendor and county clerks to develop cost estimates for modifications to the case management system to address security and document management concerns raised by county clerks. (Judicial Information Systems Account-State)
10. **Crts of Lmted Juris Info Netwrk Hub** - Funding is provided for the expansion, development, and implementation of the information networking hub (INH) to support the case management system for the courts of limited jurisdiction (CLJ-CMS). The INH will provide a set of data exchanges for statewide access to judicial data across courts. (Judicial Information Systems Account-State, General Fund-State)
11. **External Equipment Replacement** - Funding is provided to replace and update computer equipment and information technology systems for county court and county clerks' office operations to ensure access to the Judicial Information System (JIS). (Judicial Information Systems Account-State)
12. **JIS Maintenance Costs** - Funding is provided for new and ongoing costs of software and hardware maintenance for the Judicial Information System (JIS). (Judicial Information Systems Account-State)
13. **BOXI v4 Upgrade** - Funding is provided to support Business Objects, a query tool used by the courts and the Administrative Office of the Courts (AOC) to access data in the Enterprise Data Warehouse, the central judicial data repository. The tool is also used for reporting purposes and data dissemination requests. (Judicial Information Systems Account-State)
14. **Internal Equipment Replacement** - Funding is provided to replace computer equipment including servers, routers, and storage system upgrades at the Administrative Office of the Courts. (Judicial Information Systems Account-State)
15. **Home Detention** - Pursuant to Chapter 287, Laws of 2015 (EHB 1943), one-time funding is provided to make information technology changes to the Judicial Information System. (Judicial Information Systems Account-State)
16. **Appellate Cts-Content Mgt System** - Funding is shifted from the 2013-15 biennial operating budget to the 2015-17 biennial operating budget to continue implementation of the new commercial off-the-shelf case management system for the appellate courts. (Judicial Information Systems Account-State)
17. **Crts of Lmted Juris COTS Prep & CMS** - Funding is provided for the preparation, development and implementation of the new case management system for courts of limited jurisdiction (CLJ). (Judicial Information Systems Account-State)
18. **One Family, One Team Partnership** - Funding is provided for the planning and design of a dependency court improvement demonstration program. The plan must be developed jointly with the One Family, One Team Public-Private Partnership, with a private cash match of \$75,000.
19. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
20. **General Wage Incr-State Employees** - 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

Administrative Office of the Courts

July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

21. **Legal Financial Obligations** - Grants distributed to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims will be dispersed directly to counties through the State Treasurer's Office.

Office of Public Defense

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	66,387	3,952	70,339
2015 Supplemental *	390	0	390
Total 2013-15 Biennium	66,777	3,952	70,729
<hr/>			
2015-17 Maintenance Level	67,699	3,648	71,347
Policy Changes - Other			
1. DES Central Services	1	0	1
2. Core Financial Systems Replacement	1	0	1
3. Time, Leave and Attendance System	1	0	1
4. Vendor Rate Increase	1,366	0	1,366
5. Parents Representation Caseload	1,529	0	1,529
6. Permanency Initiative Funding	1,386	0	1,386
7. Trial Court Public Defense	1,800	0	1,800
8. Parents for Parents Program	565	0	565
Policy -- Other Total	6,649	0	6,649
Policy Changes - Comp			
9. State Public Employee Benefits Rate	-4	0	-4
10. General Wage Incr-State Employees	116	0	116
Policy -- Comp Total	112	0	112
<hr/>			
Total 2015-17 Biennium	74,460	3,648	78,108
Fiscal Year 2016 Total	37,096	1,824	38,920
Fiscal Year 2017 Total	37,364	1,824	39,188

Comments:

- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Vendor Rate Increase** - Funding is provided to increase payments for attorneys who contract with the Office to represent indigent appellants and indigent parents in dependency proceedings.
- Parents Representation Caseload** - Additional funding is provided to hire contract attorneys to address caseloads from increased dependency filings.
- Permanency Initiative Funding** - The 2014 supplemental operating budget provided one-time funding to address a backlog of dependency cases. To resolve these cases, additional one-time funds are provided in the 2015-17 biennium for parents' representation.
- Trial Court Public Defense** - Funding is provided for the Office to support counties and cities for the purpose of improving trial court public defense services. (General Fund-State)
- Parents for Parents Program** - Pursuant to Chapter 117, Laws of 2015 (2SSB 5486), funds are provided for the Office to contract with a non-profit entity to implement a peer mentoring program for parents in dependency proceedings. Funding is provided to maintain the current programs in Grays Harbor/Pacific, King, Kitsap, Pierce, Snohomish, Spokane, and Thurston/Mason counties; expand services in three locations; provide for program administration; and to fund the first stage of an evaluation of the program to determine if the Parents for

Office of Public Defense

Parents Program can be considered evidence-based.

9. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
10. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of Civil Legal Aid

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	23,015	1,453	24,468
2015 Supplemental *	0	115	115
Total 2013-15 Biennium	23,015	1,568	24,583
2015-17 Maintenance Level	23,646	1,463	25,109
Policy Changes - Other			
1. Private/Local Authority	0	150	150
2. Vendor Rate Increase	718	0	718
3. Child Dependency Representation	997	0	997
Policy -- Other Total	1,715	150	1,865
Policy Changes - Comp			
4. State Public Employee Benefits Rate	-1	0	-1
5. General Wage Incr-State Employees	18	0	18
Policy -- Comp Total	17	0	17
Total 2015-17 Biennium	25,378	1,613	26,991
Fiscal Year 2016 Total	12,560	806	13,366
Fiscal Year 2017 Total	12,818	807	13,625

Comments:

- Private/Local Authority** - One-time expenditure authority is provided to receive funds from the private non-profit Center for Children & Youth Justice to support child representation activities and research. (General Fund-Local)
- Vendor Rate Increase** - Funding is provided for increased contract costs with the Northwest Justice Project.
- Child Dependency Representation** - Funding is provided for legal representation for children who remain legally free six months following the termination of their parents' legal rights.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

GOVERNMENTAL OPERATIONS

Department of Commerce

The Department of Commerce (Commerce) administers a variety of state programs focused on enhancing and promoting sustainable community and economic vitality in Washington.

Enhancements were made to homeless programs focusing on youth. Chapter 69, Laws of 2015 (2SSB 5404) created the Office of Homeless Youth Prevention and Protection Programs (OHYPPP) within Commerce. \$11.8 million for secure and semi-secure crisis residential centers, HOPE beds, and outreach to street youth programs is transferred to the OHYPPP from the Department of Social and Health Services. \$867,000 is provided to the OHYPPP to manage these programs, provide policy direction, perform data collection, and perform other activities to improve services to the state's homeless youth population. An additional \$1 million is provided to the Washington Youth and Families Fund for grants to fund supportive services in conjunction with housing to address underlying causes of youth and family homelessness.

Other enhancements include:

- \$1.7 million to continue the Financial Fraud and Identity Theft Crimes Investigation and Prosecution Program. Chapter 65, Laws of 2015 (HB 1090) extended the program until 2020. These funds are generated from surcharges on Uniform Commercial Code filings, which were increased by the legislation allowing the program to expand into Snohomish County.
- \$1.1 million for the Agricultural Labor Skills and Safety Program created under Chapter 68, Laws of 2015 (SHB 1127). \$1 million of the funds will be provided to a community-based organization to program health and safety training to agricultural workers. The grant program expires July 1, 2018.
- \$524,000 to implement Chapter 296, Laws of 2015 (ESSB 5826), which creates the Washington Small Business Retirement Marketplace Program in Commerce. Commerce will contract with a private entity to connect small businesses with an array of private retirement plan options for employers and their employees to access.
- \$176,000 is provided to Commerce to implement legislation addressing human trafficking. Funds will be used to staff the Washington State Task Force on Human Trafficking created by Chapter 273, Laws of 2015 (ESSB 5884) and to operate an information portal to coordinate statewide efforts to combat the trafficking of persons. Funds are also provided to develop a training program for state criminal justice personnel on the state's human trafficking laws pursuant to Chapter 101, Laws of 2015 (SSB 5933).

Reductions to Commerce programs include the elimination of grants to counties and cities for costs related to aerospace and other manufacturing facility permitting activities (\$2.5 million) and grants for state drug task forces (\$1.3 million).

Information Technology Agencies

Chapter 1, Laws of 2015, 3rd sp. s (2SSB 5315) merges certain information technology functions of the Department of Enterprise Services (DES) and the Office of the Chief Information Officer (OCIO) into the Consolidated Technology Services agency (CTS). The reorganization is intended to improve and streamline information technology project oversight, policies and delivery. The reorganization also results in \$2.4 million in administrative savings.

The OCIO is provided with \$1.45 million to develop and oversee a statewide strategy for time capture, payroll and payment, eligibility and authorization processes for public assistance programs. \$1.6 million is also provided to the OCIO to continue development of the Washington Business One-Stop Portal.

Liquor & Cannabis Board

Funding is provided for the implementation of Chapter 70, Laws of 2015, Partial Veto, (2SSB 5052) which addresses the medical marijuana industry. Funds are also provided to implement Chapter 4, Laws of 2015, 2nd sp. s. (2E2SHB 2136), which makes changes to the taxation of marijuana and other market reforms. The Liquor & Cannabis Board (LCB) will conduct additional rulemaking, update information technology, and implement licensing activities related to medical and recreational marijuana production, distribution, and sales. Expenditure authority from the Dedicated Marijuana Account is increased by \$5 million to reflect these costs.

Additionally, expenditure authority from the Liquor Revolving Fund is increased by \$2.6 million on an on-going basis to fund twelve additional enforcement officers to reduce the amount of smuggled, contraband, and otherwise untaxed cigarette and tobacco products. With these additional resources for the enforcement of cigarette and other tobacco tax laws, the Department of Revenue is expected to generate an additional \$25 million in state and local revenues during the 2015-17 biennium.

Savings of \$4.8 million from the Liquor Revolving Account are achieved through the elimination of vacant positions and other administrative efficiencies.

Office of Financial Management

The Office of Financial Management is provided \$2 million through a new state agency central service charge for planning and preparation efforts to replace the state's core financial systems. The Office is also provided \$13.8 million to pre-pay the debt service for the statewide Time, Leave, and Attendance system (TLA), a project that is discontinued. Administrative efficiencies, eliminating several vacant positions, and removing excess expenditure authority also result in \$1.4 million of savings.

State Lottery Commission

In order to generate an additional \$12 million of revenue for the Opportunity Pathways Account, which is used to fund higher education, the Lottery is directed to adjust lottery retail sales commissions from an estimated 6.1 percent of sales to 5.1 percent of sales. State lottery advertising expenses are also directed to be reduced by \$2 million.

Chapter 31, Laws of 2015 (SSB 5681) authorizes the transfer of State Lottery Account funds to the Gambling Revolving Fund as directed in the omnibus appropriations act. A transfer of \$1 million was directed for the support of the Washington State Gambling Commission's regulation and law enforcement programs. Additionally, the legislation directs that any balance of unclaimed prizes in excess of \$10 million be transferred to the Washington Opportunity Pathways Account on June 30 of each fiscal year. This results in an estimated \$14.8 million transfer during the 2015-17 biennium and each biennium thereafter.

Public Disclosure Commission

Ongoing state general funds of \$305,000 are provided to the Public Disclosure Commission to upgrade in-house information technology systems. The Commission will invest in a hosted, cloud-based communications platform and case management system to improve efficiency and customer services.

Office of the Secretary of State

Federal Help America Vote Act (HAVA) funds used to maintain and operate the statewide voter registration database ended in the 2013-15 biennium. Therefore, \$3.17 million on-going state general funds are provided to replace the federal funds.

To finance the replacement and upgrade of TVW cameras and other video equipment throughout the Capitol campus, \$1.7 million in state general funds is provided to the Secretary of State. Financing costs are expected to be repaid over the next five years.

Additionally, \$1.5 million is provided to purchase statewide online access to an Information Technology Academy to allow public access to online courses and learning resources through public libraries.

Revenues to the Washington State Heritage Center Account are anticipated to be lower during the 2015-17 biennium. In response, Chapter 28, Laws of 2015, 3rd sp. s. (HB 2195) increases the surcharge collected by county auditors or recording officers for recording instruments from \$2 to \$3. This surcharge will generate an estimated \$2.9 million, which will be deposited into the Washington State Heritage Center Account to be used to fund State Library programs.

Department of Revenue

Funding is provided for Certificate of Participation (COP) financing to complete the next phase of the replacement of the core tax collection and licensing systems. The Department of Revenue will replace these legacy systems to reduce operational risks and increase available features.

Military Department

An expenditure authority of \$5 million is provided from the Enhanced 911 Account to upgrade the current 911 telephone system to accommodate Next Generation 911 technology. Financial assistance will be provided to 16 counties for the replacement of 911 telephone equipment that is at the end of its life and will not be supported by the manufacturer.

To address deficiencies in communications infrastructure for 911 dispatch, \$1.9 million in Disaster Response Account funds is provided to Okanogan and Ferry counties on a one-time basis. Funds will be used to replace failing radio dispatching hardware within 911 dispatch centers; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers, and first responder radio operations.

Utilities and Transportation Commission

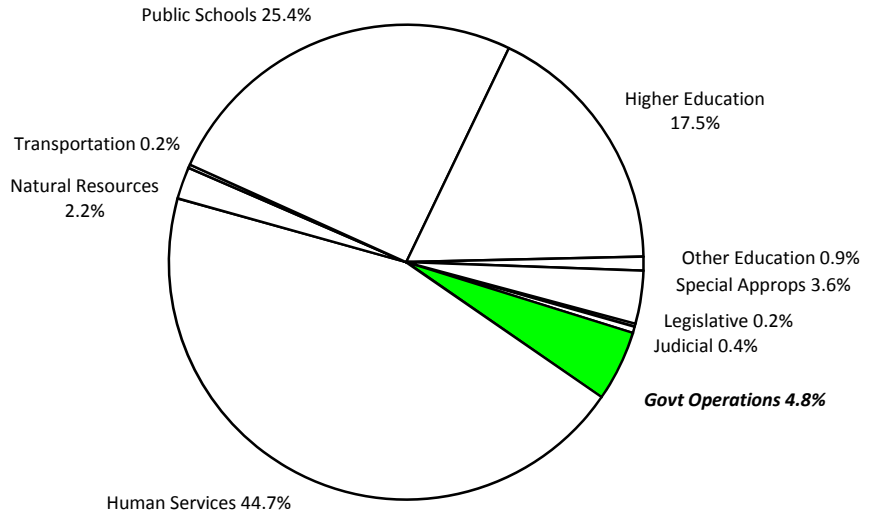
In order to implement reforms in oil by rail safety pursuant to Chapter 274, Laws of 2015 (ESHB 1449), expenditure authority from the Public Service Revolving Account is increased for staffing to increase grade crossing inspections and adopt rules for private grade crossings.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

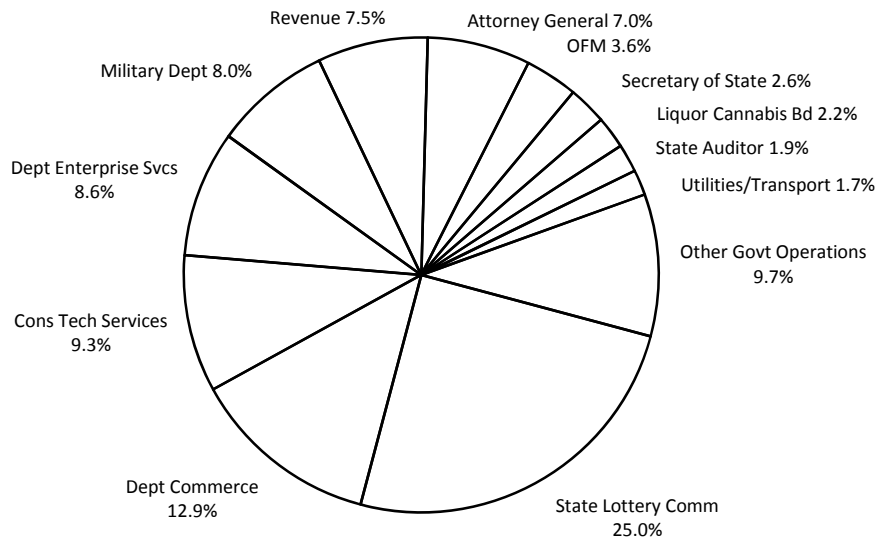
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Lottery Commission	946,373
Dept Commerce	488,382
Cons Tech Services	353,968
Dept Enterprise Svcs	326,294
Military Department	303,233
Revenue	285,139
Attorney General	265,955
OFM	136,004
Secretary of State	99,819
Liquor and Cannabis Board	82,925
State Auditor	72,677
Utilities & Transpo Comm	65,478
Other Govt Operations	366,677
Governmental Operations	3,792,924



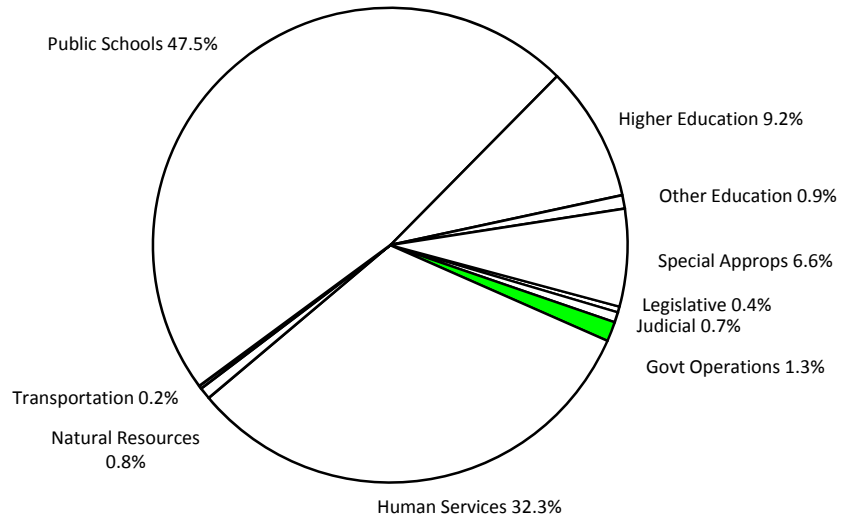
Governmental Operations

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

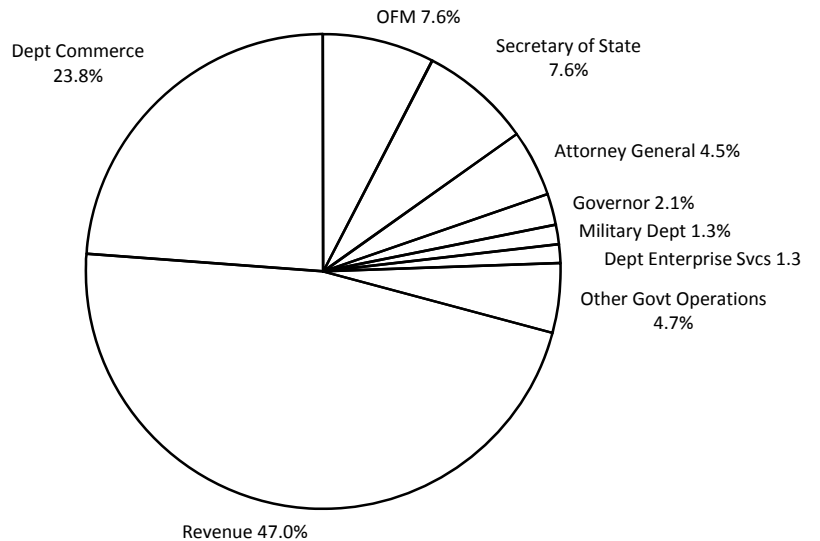
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

Revenue	239,909
Dept Commerce	121,265
OFM	38,903
Secretary of State	38,666
Attorney General	23,148
Office of the Governor	10,813
Military Department	6,803
Dept Enterprise Svcs	6,459
Other Govt Operations	24,141
Governmental Operations	510,107



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	10,740	4,000	14,740
2015 Supplemental *	-39	0	-39
Total 2013-15 Biennium	10,701	4,000	14,701
<hr/>			
2015-17 Maintenance Level	10,811	4,000	14,811
Policy Changes - Other			
1. CTS Rate Adjustment	-2	0	-2
2. Legal Services	1	0	1
3. CTS Central Services	14	0	14
4. DES Central Services	14	0	14
5. Core Financial Systems Replacement	1	0	1
6. Time, Leave and Attendance System	2	0	2
7. Self-Insurance Liability Premium	-1	0	-1
8. Executive Operations Reduction	-370	0	-370
Policy -- Other Total	-341	0	-341
Policy Changes - Comp			
9. State Public Employee Benefits Rate	-15	0	-15
10. General Wage Incr-State Employees	358	0	358
Policy -- Comp Total	343	0	343
<hr/>			
Total 2015-17 Biennium	10,813	4,000	14,813
Fiscal Year 2016 Total	5,365	2,000	7,365
Fiscal Year 2017 Total	5,448	2,000	7,448

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
3. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
4. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
5. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
6. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
7. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
8. **Executive Operations Reduction** - Funding for executive operations in the Governor's Office is reduced.
9. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per

Office of the Governor

employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

10. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of the Lieutenant Governor

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,311	95	1,406
2015 Supplemental *	-2	0	-2
Total 2013-15 Biennium	1,309	95	1,404
2015-17 Maintenance Level	1,417	95	1,512
Policy Changes - Other			
1. DES Central Services	4	0	4
2. Staffing Reduction	-202	0	-202
3. IT Upgrade	14	0	14
Policy -- Other Total	-184	0	-184
Policy Changes - Comp			
4. State Public Employee Benefits Rate	-3	0	-3
5. General Wage Incr-State Employees	40	0	40
Policy -- Comp Total	37	0	37
Total 2015-17 Biennium	1,270	95	1,365
Fiscal Year 2016 Total	633	47	680
Fiscal Year 2017 Total	637	48	685

Comments:

- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Staffing Reduction** - The Office of the Lieutenant Governor's budget is reduced to reflect the elimination of one vacant position.
- IT Upgrade** - Personal computers, laptops, and a printer will be replaced to meet current technology standards.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Public Disclosure Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,128	0	4,128
2015 Supplemental *	-2	0	-2
Total 2013-15 Biennium	4,126	0	4,126
<hr/>			
2015-17 Maintenance Level	4,279	0	4,279
Policy Changes - Other			
1. Legal Services	16	0	16
2. Office of Chief Information Officer	1	0	1
3. CTS Central Services	1	0	1
4. DES Central Services	6	0	6
5. Core Financial Systems Replacement	1	0	1
6. Time, Leave and Attendance System	1	0	1
7. Self-Insurance Liability Premium	-5	0	-5
8. Information Technology Investment	305	0	305
Policy -- Other Total	326	0	326
Policy Changes - Comp			
9. State Public Employee Benefits Rate	-7	0	-7
10. Nonrep Job Class Specific	36	0	36
11. General Wage Incr-State Employees	113	0	113
Policy -- Comp Total	142	0	142
<hr/>			
Total 2015-17 Biennium	4,747	0	4,747
Fiscal Year 2016 Total	2,368	0	2,368
Fiscal Year 2017 Total	2,379	0	2,379

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- Information Technology Investment** - Ongoing funding is provided to upgrade in-house information technology by investing in hosted cloud services to improve efficiency and customer services.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education.

Public Disclosure Commission

Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

10. **Nonrep Job Class Specific** - 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, Various Other Accounts)
11. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of the Secretary of State

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	21,253	60,937	82,190
2015 Supplemental *	-18	-886	-904
Total 2013-15 Biennium	21,235	60,051	81,286
2015-17 Maintenance Level	31,848	61,853	93,701
Policy Changes - Other			
1. Replace Digital Archives Hardware	0	538	538
2. CTS Rate Adjustment	-4	-8	-12
3. Archives/Records Management	1	1	2
4. Legal Services	6	9	15
5. Office of Chief Information Officer	3	5	8
6. CTS Central Services	12	17	29
7. DES Central Services	47	68	115
8. Core Financial Systems Replacement	4	5	9
9. Time, Leave and Attendance System	7	10	17
10. Suspend Productivity Board	0	-781	-781
11. Eliminate IT Vacancy	-183	0	-183
12. Increase Archives Space	0	810	810
13. Reduce Heritage Center Expenditures	0	-2,400	-2,400
14. Auditor's Fees	0	3,000	3,000
15. Information Technology Academy	1,543	0	1,543
16. Replace HAVA Funds with GFS	3,170	-3,170	0
17. Enhance Charitable Org. Education	0	296	296
18. Replace TVW Capitol Campus Video Eq	1,670	0	1,670
Policy -- Other Total	6,276	-1,600	4,676
Policy Changes - Comp			
19. State Public Employee Benefits Rate	-29	-44	-73
20. WFSE General Government	4	235	239
21. State Represented Emp Benefits Rate	0	-14	-14
22. Nonrep Job Class Specific	62	14	76
23. General Wage Incr-State Employees	505	709	1,214
Policy -- Comp Total	542	900	1,442
Total 2015-17 Biennium	38,666	61,153	99,819
Fiscal Year 2016 Total	25,870	29,714	55,584
Fiscal Year 2017 Total	12,796	31,439	44,235

Comments:

- 1. Replace Digital Archives Hardware** - One-time funding is provided to expand the digital archives for the increase in local and state legal and historic electronic records. (Public Records Efficiency, Preservation and Access Account-State, Local Government Archives Account-State)
- 2. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 3. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 4. Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.

Office of the Secretary of State

5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
6. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
7. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Suspend Productivity Board** - Operations of the Productivity Board are suspended for the 2015-17 biennium. (Personnel Service Account-State)
11. **Eliminate IT Vacancy** - Funding is eliminated for a vacant information technology position.
12. **Increase Archives Space** - Additional expenditure authority from the existing fund balance is provided for short-term storage of state records until a permanent solution is available. (Public Records Efficiency, Preservation and Access Account-State)
13. **Reduce Heritage Center Expenditures** - Expenditure authority from the Washington State Heritage Center Account is reduced to reflect lower-than-anticipated revenues. (Washington State Heritage Center Account-State)
14. **Auditor's Fees** - Pursuant to Chapter 28, Laws of 2015, 3rd sp.s. (HB 2195), the surcharge collected by county auditors or recording officers for recording instruments is increased from \$2 to \$3. This surcharge is deposited into the Washington State Heritage Center Account and managed by the Secretary of State. (Washington State Heritage Center Account-State)
15. **Information Technology Academy** - Funding is provided for the State Library to purchase statewide online access to the Information Technology Academy to allow public access to online courses and learning resources through public libraries.
16. **Replace HAVA Funds with GFS** - Federal funds for the maintenance and operation of the statewide voter registration database ended in the 2013-15 biennium. State funds are provided for ongoing costs to maintain and operate the database. (General Fund-State, Election Account-Federal)
17. **Enhance Charitable Org. Education** - Authority is provided to increase training sessions across the state to charitable organizations and nonprofit boards and staff. (Charitable Organization Education Account-State)
18. **Replace TVW Capitol Campus Video Eq** - Funding is provided to finance the replacement and upgrade of TVW cameras and other video equipment throughout the Capitol campus. Financing costs are expected to be repaid over the next five years.
19. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
20. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
21. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is

Office of the Secretary of State

adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

22. **Nonrep Job Class Specific** - 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, Various Other Accounts)
23. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Governor's Office of Indian Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	499	0	499
2015 Supplemental *	-1	0	-1
Total 2013-15 Biennium	498	0	498
2015-17 Maintenance Level	523	0	523
Policy Changes - Other			
1. DES Central Services	2	0	2
Policy -- Other Total	2	0	2
Policy Changes - Comp			
2. State Public Employee Benefits Rate	-1	0	-1
3. General Wage Incr-State Employees	13	0	13
Policy -- Comp Total	12	0	12
Total 2015-17 Biennium	537	0	537
Fiscal Year 2016 Total	264	0	264
Fiscal Year 2017 Total	273	0	273

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

2. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

3. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	418	0	418
2015-17 Maintenance Level	437	0	437
Policy Changes - Other			
1. DES Central Services	2	0	2
Policy -- Other Total	2	0	2
Policy Changes - Comp			
2. State Public Employee Benefits Rate	-1	0	-1
3. General Wage Incr-State Employees	12	0	12
Policy -- Comp Total	11	0	11
Total 2015-17 Biennium	450	0	450
Fiscal Year 2016 Total	222	0	222
Fiscal Year 2017 Total	228	0	228

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
2. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
3. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July

Office of the State Treasurer

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	14,872	14,872
2015 Supplemental *	0	354	354
Total 2013-15 Biennium	0	15,226	15,226
<hr/>			
2015-17 Maintenance Level	0	15,444	15,444
Policy Changes - Other			
1. CTS Rate Adjustment	0	-2	-2
2. Audit Services	0	-1	-1
3. Legal Services	0	28	28
4. Office of Chief Information Officer	0	4	4
5. CTS Central Services	0	15	15
6. DES Central Services	0	9	9
7. Core Financial Systems Replacement	0	2	2
8. Time, Leave and Attendance System	0	4	4
9. Legal Fees	0	400	400
10. ABLE Work Group	0	125	125
11. Financial Advising	0	250	250
Policy -- Other Total	0	834	834
Policy Changes - Comp			
12. State Public Employee Benefits Rate	0	-22	-22
13. Nonrep Job Class Specific	0	6	6
14. General Wage Incr-State Employees	0	491	491
Policy -- Comp Total	0	475	475
<hr/>			
Total 2015-17 Biennium	0	16,753	16,753
Fiscal Year 2016 Total	0	8,360	8,360
Fiscal Year 2017 Total	0	8,393	8,393

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
3. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
4. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
5. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **Legal Fees** - One-time expenditure authority is provided for specialized legal services related to specific and complex

Office of the State Treasurer

litigation. (State Treasurer's Service Account-State)

10. **ABLE Work Group** - Pursuant to Chapter Law 162, Laws of 2015 (2SHB 2063), funding is provided for a work group that will develop a recommendation on implementing the federal Achieving a Better Life Experience (ABLE) Act in Washington. (State Treasurer's Service Account-State)
11. **Financial Advising** - Expenditure authority is provided to support financial and legal advisory work and additional evaluations as directed by the Legislature. (State Treasurer's Service Account-State)
12. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
13. **Nonrep Job Class Specific** - 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, Various Other Accounts)
14. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of the State Auditor

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,509	74,264	75,773
2015-17 Maintenance Level	1,531	81,334	82,865
Policy Changes - Other			
1. CTS Rate Adjustment	0	-6	-6
2. Legal Services	1	36	37
3. Office of Chief Information Officer	0	3	3
4. CTS Central Services	1	29	30
5. DES Central Services	0	21	21
6. Core Financial Systems Replacement	0	10	10
7. Time, Leave and Attendance System	0	17	17
8. Reduce State Audit Services	0	-492	-492
9. Shift to Performance Audit Account	-1,531	-10,442	-11,973
Policy -- Other Total	-1,529	-10,824	-12,353
Policy Changes - Comp			
10. State Public Employee Benefits Rate	-3	-117	-120
11. Nonrep Job Class Specific	0	20	20
12. General Wage Incr-State Employees	46	2,219	2,265
Policy -- Comp Total	43	2,122	2,165
Total 2015-17 Biennium	45	72,632	72,677
Fiscal Year 2016 Total	14	35,812	35,826
Fiscal Year 2017 Total	31	36,820	36,851

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Reduce State Audit Services** - The State Auditor will reduce accountability audits by approximately 15 percent. (Auditing Services Revolving Account-State)
- Shift to Performance Audit Account** - Funding for agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for audit functions previously funded from the General Fund-State. (General Fund-State, Performance Audits of Government Account-State)
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education.

Office of the State Auditor

Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

11. **Nonrep Job Class Specific** - 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, Various Other Accounts)
12. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	308	0	308
2015-17 Maintenance Level	321	0	321
Policy Changes - Other			
1. DES Central Services	2	0	2
Policy -- Other Total	2	0	2
Policy Changes - Comp			
2. General Wage Incr-State Employees	8	0	8
Policy -- Comp Total	8	0	8
Total 2015-17 Biennium	331	0	331
Fiscal Year 2016 Total	146	0	146
Fiscal Year 2017 Total	185	0	185

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

2. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of the Attorney General

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	21,822	222,070	243,892
2015 Supplemental *	0	2,271	2,271
Total 2013-15 Biennium	21,822	224,341	246,163
2015-17 Maintenance Level	22,697	228,628	251,325
Policy Changes - Other			
1. CTS Rate Adjustment	2	12	14
2. Archives/Records Management	1	15	16
3. Office of Chief Information Officer	1	9	10
4. Administrative Hearings	0	1	1
5. CTS Central Services	6	61	67
6. DES Central Services	10	97	107
7. Core Financial Systems Replacement	3	31	34
8. Fleet Program Rate Reduction	0	-2	-2
9. Time, Leave and Attendance System	5	52	57
10. Self-Insurance Liability Premium	-3	-30	-33
11. Child Permanency	0	1,990	1,990
12. Enhanced Sexual Predator Reviews	-230	0	-230
13. Extended Foster Care-Medical	0	14	14
14. Cannabis Patient Protection Act	0	1,196	1,196
15. Increased Legal Services	0	1,296	1,296
16. Oil Transportation Safety	0	182	182
17. Chemical Action Plans	0	71	71
18. Internet Crimes Against Children	0	500	500
19. Lapse - Chemical Action Plans	0	-71	-71
Policy -- Other Total	-205	5,424	5,219
Policy Changes - Comp			
20. State Public Employee Benefits Rate	-27	-355	-382
21. Nonrep Job Class Specific	110	1,779	1,889
22. General Wage Incr-State Employees	573	7,331	7,904
Policy -- Comp Total	656	8,755	9,411
Total 2015-17 Biennium	23,148	242,807	265,955
Fiscal Year 2016 Total	11,408	120,719	132,127
Fiscal Year 2017 Total	11,740	122,088	133,828

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

Office of the Attorney General

5. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Child Permanency** - Authority is provided to the Office of the Attorney General to bill the Department of Social and Health Services for resources to meet current and future parental rights termination caseload demands. Funding will be used to increase staffing to manage an anticipated 50 percent increase in cases referred. (Legal Services Revolving Account-State)
12. **Enhanced Sexual Predator Reviews** - Pursuant to Chapter 278, Laws of 2015 (HB 1059), funding is provided to implement enhanced sexual predator reviews. The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation.
13. **Extended Foster Care-Medical** - Pursuant to Chapter 240, Laws of 2015 (SSB 5740), additional billing and staffing authority are provided for legal services to the Department of Social and Health Services. Eligibility for Extended Foster Care (EFC) is authorized for youth who are unable to engage in any other qualifying activities for EFC due to a documented medical condition. (Legal Services Revolving Account-State)
14. **Cannabis Patient Protection Act** - Pursuant to Chapter 70, Laws of 2015 (2SSB 5052), additional billing and staffing authority are provided for the implementation of the Cannabis Patient Protection Act. (Legal Services Revolving Fund-State)
15. **Increased Legal Services** - Increased billing authority is provided to the Attorney General for increased legal caseloads for the Health Care Authority, Department of Natural Resources, and University of Washington. (Legal Services Revolving Account-State)
16. **Oil Transportation Safety** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), one-time funding is provided for advice and legal services to the Department of Ecology related to the transportation of oil. (Legal Services Revolving Account-State)
17. **Chemical Action Plans** - Pursuant to Engrossed Second Substitute House Bill 1472, Second Substitute Senate Bill 5056, and Substitute Senate Bill 6131 (chemical action plans), ongoing billing authority is provided for advice and legal services to the Department of Ecology related to chemical action plans and alternatives assessments. Note: None of these bills (ESSHB 1472, SSSB 5056, nor SSB 6131) were enacted by July 10, 2015. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (Legal Services Revolving Account-State)
18. **Internet Crimes Against Children** - Pursuant to Chapter 279, Laws of 2015 (2SHB 1281), funding is provided for child advocacy centers and the Washington State Internet Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet. (Child Rescue Fund-State)
19. **Lapse - Chemical Action Plans** - Funding was provided to implement E2SHB 1472 (Chemical Action Plans), 2SSB 5056 (Safer Chemicals/Action Plans), or SSB 6131 (Safer Chemicals). Because none of these bills were enacted by July 10, 2015, the amounts provided lapse.
20. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered

Office of the Attorney General

coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

21. **Nonrep Job Class Specific** - 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, Various Other Accounts)
22. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Caseload Forecast Council

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,490	0	2,490
2015 Supplemental *	43	0	43
Total 2013-15 Biennium	2,533	0	2,533
2015-17 Maintenance Level	2,646	0	2,646
Policy Changes - Other			
1. Legal Services	3	0	3
2. CTS Central Services	1	0	1
3. DES Central Services	4	0	4
4. Time, Leave and Attendance System	1	0	1
5. ECEAP Forecasts	110	0	110
Policy -- Other Total	119	0	119
Policy Changes - Comp			
6. State Public Employee Benefits Rate	-4	0	-4
7. General Wage Incr-State Employees	71	0	71
Policy -- Comp Total	67	0	67
Total 2015-17 Biennium	2,832	0	2,832
Fiscal Year 2016 Total	1,378	0	1,378
Fiscal Year 2017 Total	1,454	0	1,454

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- ECEAP Forecasts** - Funding is provided for Chapter 128, Laws of 2015 (SSB 5999) which requires the Caseload Forecast Council (CFC) to forecast the number of children eligible for Early Childhood Education and Assistance Program (ECEAP).
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general

government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500

Caseload Forecast Council

per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Commerce

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	126,940	392,861	519,801
2015 Supplemental *	-339	0	-339
Total 2013-15 Biennium	126,601	392,861	519,462
2015-17 Maintenance Level	127,993	345,239	473,232
Policy Changes - Other			
1. CTS Rate Adjustment	-2	0	-2
2. Legal Services	11	19	30
3. Office of Chief Information Officer	2	1	3
4. CTS Central Services	10	18	28
5. DES Central Services	28	47	75
6. Core Financial Systems Replacement	4	7	11
7. Fleet Program Rate Reduction	-2	-2	-4
8. Time, Leave and Attendance System	11	5	16
9. Eliminate Advanced Planning Grant	-2,500	0	-2,500
10. Reduce Communications and Outreach	-132	0	-132
11. Shift Local Govt Fiscal Note Prog	-643	643	0
12. Eliminate Evergreen Jobs Program	-26	0	-26
13. Shift Family Prosperity Account	-468	468	0
14. Eliminate State Drug Task Forces	-1,275	0	-1,275
15. Reduce Associate Dev Org Funding	-296	0	-296
16. Shift Energy Office Funding	-468	468	0
17. Columbia River Gorge Permitting	160	0	160
18. Deed of Trust Act Workgroup	0	20	20
19. Economic Development Funding	-1,650	1,650	0
20. Forest Product Manufacturing	500	0	500
21. Shift GMA to PWAA	-4,539	4,539	0
22. Program Admin Savings	-1,200	0	-1,200
23. Office of Youth Homelessness	867	0	867
24. Reduce Public Works Administration	0	-300	-300
25. Startup Washington	250	0	250
26. Financial Fraud & ID Theft Program	0	1,677	1,677
27. Ag Labor Skills & Safety Program	1,058	0	1,058
28. Regional Day & Hygiene Cener	100	0	100
29. Industrial/Manufacturing Facilities	22	0	22
30. Trafficking of Persons	94	0	94
31. Trafficking of Persons Training	82	0	82
32. Community Mobilization Grant	200	0	200
33. Long Term Care Ombuds Expansion	350	0	350
34. NW Agriculture Business Center	250	0	250
35. Essential Public Infrastructure	0	500	500
36. Small Business Retirement	524	0	524
37. Supply Chain/Human Trafficking	50	0	50
38. Washington Youth and Families Fund	0	1,000	1,000
39. Lapse - Essential Public Infrastrct	0	-500	-500
Policy -- Other Total	-8,628	10,260	1,632
Policy Changes - Comp			
40. State Public Employee Benefits Rate	-31	-12	-43
41. WFSE General Government	200	610	810
42. State Represented Emp Benefits Rate	-12	-31	-43

Department of Commerce

(Dollars in Thousands)

	NGF-P	Other	Total
43. Nonrep Job Class Specific	32	10	42
44. General Wage Incr-State Employees	688	300	988
Policy -- Comp Total	877	877	1,754
Policy Changes - Transfers			
45. OYH CRCs, Hope Beds, Street Youth	1,023	10,741	11,764
Policy -- Transfer Total	1,023	10,741	11,764
<hr/>			
Total 2015-17 Biennium	121,265	367,117	488,382
Fiscal Year 2016 Total	60,162	179,370	239,532
Fiscal Year 2017 Total	61,103	187,747	248,850

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
3. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
4. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
5. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
6. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
7. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **Eliminate Advanced Planning Grant** - Grants to counties and cities for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites for aerospace and other key economic growth centers are eliminated.
10. **Reduce Communications and Outreach** - Funding is reduced for Department communications and outreach activities for special events and trade missions.
11. **Shift Local Govt Fiscal Note Prog** - Funding for the Local Government Fiscal Note program is shifted from General Fund-State to the Liquor Excise Tax Account. (General Fund-State, Liquor Excise Tax Account-State)
12. **Eliminate Evergreen Jobs Program** - Funding for the Department's coordination and grant-writing activities with the Evergreen Jobs Initiative is eliminated. The Department's participation in the Evergreen Jobs Leadership Team is not affected.
13. **Shift Family Prosperity Account** - Funding for the Family Prosperity Account is shifted from General Fund-State to the Financial Services Regulation Account. (General Fund-State, Financial Services Regulation Account-State)
14. **Eliminate State Drug Task Forces** - Grants to local law enforcement for multi-jurisdictional state drug task forces are eliminated.
15. **Reduce Associate Dev Org Funding** - Funding for associate development organizations is reduced by 5 percent.
16. **Shift Energy Office Funding** - Funding for the State Energy Policy Office is shifted in FY 2016 from General Fund-State to the Energy Freedom Account. (General Fund-State, Energy Freedom Account-State)

Department of Commerce

17. **Columbia River Gorge Permitting** - A grant is provided to Klickitat county for a land use planner to process an 18 month backlog of permits that have not been processed by the Columbia River Gorge Commission due to lack of funds.
18. **Deed of Trust Act Workgroup** - One-time funding is provided to the Department to convene a workgroup of interested stakeholders to review the state's Deed of Trust Act contained in Title 61 RCW. The workgroup is tasked to review and make recommendations to ensure that the Act remains a workable system for financial institutions, loan servicing companies, trustees, and borrowers. A report on the review and recommendations is due to the Governor and Legislature by December 1, 2015. (Foreclosure Fairness Account-Nonappropriated)
19. **Economic Development Funding** - Funding for economic development programs is shifted on a one-time basis to available excess funds in the Economic Development Strategic Reserve Account. (General Fund-State, Economic Development Strategic Reserve Account-State)
20. **Forest Product Manufacturing** - Funding is provided for grants to local governments, non-profit organizations, and associate development organizations to assist workers and communities adversely impacted by recent closures of timber mills and forest product manufacturing facilities in Mason County. Funds may be used for workforce and economic development activities, including public infrastructure projects that will increase employment opportunities in the county.
21. **Shift GMA to PWAA** - Grants and technical assistance provided to local jurisdictions to update comprehensive growth management plans are shifted from General Fund-State to the Public Works Assistance Account. This includes funding for the Columbia River Gorge Scenic Area grants to Skamania and Clark counties. (General Fund-State, Public Works Assistance Account-State)
22. **Program Admin Savings** - Program administration is reduced for the Department. Savings will be achieved through vacancies, staff reductions or direct charges to non-General Fund-State sources.
23. **Office of Youth Homelessness** - Funding and FTEs are provided to administer the Office of Homeless Youth Prevention and Protection Programs, pursuant to Chapter 69, Laws of 2015 (2SSB 5404).
24. **Reduce Public Works Administration** - Funding for administrative costs of the Public Works Board is reduced. (Public Works Assistance Account-State)
25. **Startup Washington** - Funding is provided to establish the Startup Washington 365 program. This program will provide and manage grants, with local match, for up to two pilot Centers for Entrepreneurial Success; provide businesses and entrepreneurs with technical assistance; create a virtual networking and resource platform that is focused on entrepreneurship, startups and best practices; and expand Global Entrepreneurship Week events statewide.
26. **Financial Fraud & ID Theft Program** - Funding is provided to continue the Financial Fraud and Identity Theft Crimes Investigation and Prosecution Program, extended until 2020 by Chapter 65, Laws of 2015 (HB 1090), and to expand the Central Puget Sound Financial Fraud and Identity Theft Task Force to include Snohomish County. (Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account-State)
27. **Ag Labor Skills & Safety Program** - Funding is provided for the Agricultural Labor Skills and Safety Program established in Chapter 68, Laws of 2015 (SHB 1127); \$500,000 per fiscal year must be used for a grant to a community-based organization that will provide workforce skills and safety training to agricultural workers.
28. **Regional Day & Hygiene Center** - Funding is provided to plan and develop a regional approach in southwest King County to provide day and hygiene shelter services to homeless populations. Services would include laundry, showers, restroom and resource referrals, but would not include overnight operations. The plan will identify appropriate partners and a service model to meet regional needs; evaluate the establishment of a facility or facilities to provide day and hygiene services; and within funds provided, work with existing providers to expand services to provide day and hygiene shelter services.
29. **Industrial/Manufacturing Facilities** - Funding is provided to implement Chapter 9, Laws of 2015 1st sp. s (ESB 5761), which requires counties and cities to report to the Department the 1) number of tax exemption certificates granted; 2) total, type, and value of facilities constructed; 3) family wage jobs resulting from the facilities; and 4) total value of tax exemptions granted by the jurisdiction in that year.
30. **Trafficking of Persons** - Funding is provided to implement Chapter 273, Laws of 2015 (ESSB 5884), which requires the Department to create and operate an information portal regarding human trafficking. The Department must also provide administrative and technical support to the Washington State Task Force on the Trafficking of Persons.
31. **Trafficking of Persons Training** - Funding is provided to implement Chapter 101, Laws of 2015 (SSB 5933), which requires the Department to establish a statewide training program on Washington human trafficking laws for criminal justice personnel and biennially report its effectiveness to the Legislature.

Department of Commerce

32. **Community Mobilization Grant** - Funding is provided for grants to coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence.
33. **Long Term Care Ombuds Expansion** - Additional funding is provided for the Long Term Care Ombuds program.
34. **NW Agriculture Business Center** - Funding is increased for the Northwest Agriculture Business Center, an organization that provides a range of services to assist farmers in converting commodity production into value-added products.
35. **Essential Public Infrastructure** - Funding is provided to implement ESB 5624 (debt guarantee/public infrastructure), which creates a new debt financing program for local government essential public infrastructure. Funding was dependent on the ratification of ESJR 8204 at the November 2015 general election. Because ESJR 8204 was not enacted, the amounts provided lapse.
36. **Small Business Retirement** - Funding is provided for the Department's administrative costs associated with implementing Chapter 296, Laws of 2015 (ESSB 5826).
37. **Supply Chain/Human Trafficking** - Funding is provided to the Department to contract with the University of Washington Women's Center to conduct a study of supply chain policies that protect workers from human trafficking.
38. **Washington Youth and Families Fund** - Additional funding is provided for a grant to the Washington Youth and Families Fund. (Affordable Housing for All Account-State)
39. **Lapse - Essential Public Infrastruct** - Funding provided to implement ESB 5624 (debt guarantee/public infrastructure) was dependent on the ratification of ESJR 8204 at the November 2015 general election. Because ESJR 8204 was not enacted, the amounts provided lapse.
40. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
41. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
42. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
43. **Nonrep Job Class Specific** - 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, Various Other Accounts)
44. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
45. **OYH CRCs, Hope Beds, Street Youth** - Funding for contracted services for street youth and youth who are in conflict with their families is transferred from the Department of Social and Health Services to the Office of Homeless Youth Prevention and Protection Programs within the Department of Commerce, pursuant to Chapter 69, Laws of 2015 (2SSB 5404). Services

Department of Commerce

include crisis residential centers, secure and semi-secure crisis residential centers, HOPE beds, and outreach to street youth.
(Home Security Fund, General Fund-State)

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,563	50	1,613
2015-17 Maintenance Level	1,624	50	1,674
Policy Changes - Other			
1. DES Central Services	2	0	2
Policy -- Other Total	2	0	2
Policy Changes - Comp			
2. State Public Employee Benefits Rate	-1	0	-1
3. General Wage Incr-State Employees	47	0	47
Policy -- Comp Total	46	0	46
Total 2015-17 Biennium	1,672	50	1,722
Fiscal Year 2016 Total	802	25	827
Fiscal Year 2017 Total	870	25	895

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
2. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
3. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500

Office of Financial Management

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	35,481	89,783	125,264
2015 Supplemental *	-138	0	-138
Total 2013-15 Biennium	35,343	89,783	125,126
2015-17 Maintenance Level	40,188	87,538	127,726
Policy Changes - Other			
1. CTS Rate Adjustment	-36	-20	-56
2. Legal Services	16	10	26
3. Office of Chief Information Officer	4	3	7
4. CTS Central Services	15	8	23
5. DES Central Services	68	35	103
6. Core Financial Systems Replacement	5	3	8
7. Time, Leave and Attendance System	8	4	12
8. Administrative Efficiencies	-224	0	-224
9. Reduce Aerospace Office Funding	-100	0	-100
10. Results Washington FTE Self-Funded	-120	120	0
11. Business Analyst Cost Recovery	-464	0	-464
12. Transportation Advisor Fund Shift	-160	0	-160
13. State Human Resources Reduction	0	-646	-646
14. Performance Audit Liaison	-306	306	0
15. OCIO Move to Jefferson Building	0	650	650
16. OCIO Vacancy Savings	0	-285	-285
17. OCIO Software Licensing	0	474	474
18. Remove Excess Expenditure Authority	0	-484	-484
19. Early Start Act	50	0	50
20. Outdoor Recreation Policy Advisor	331	0	331
21. Education Research & Data	33	0	33
22. Washington Business One-Stop Portal	0	1,660	1,660
23. Core Financial Systems Replacement	0	2,000	2,000
24. Governor Veto	0	-183	-183
Policy -- Other Total	-880	3,655	2,775
Policy Changes - Comp			
25. State Public Employee Benefits Rate	-37	-33	-70
26. Nonrep Job Class Specific	0	12	12
27. General Wage Incr-State Employees	932	771	1,703
Policy -- Comp Total	895	750	1,645
Policy Changes - Transfers			
28. Transfer JINDEX Program	-1,000	0	-1,000
29. All Payer Claims Database	0	4,115	4,115
30. Transfer Small Agency Services	0	-3,690	-3,690
31. Information TecAlignment Transfer	0	-9,066	-9,066
32. TLA Project - Debt	0	13,799	13,799
33. Transfer LID Payments	-300	0	-300
Policy -- Transfer Total	-1,300	5,158	3,858
Total 2015-17 Biennium	38,903	97,101	136,004

Office of Financial Management

(Dollars in Thousands)

	NGF-P	Other	Total
Fiscal Year 2016 Total	19,280	57,152	76,432
Fiscal Year 2017 Total	19,623	39,949	59,572

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
3. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
4. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
5. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
6. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
7. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
8. **Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies in the Director's Office, including reducing subscriptions, training, and administrative support for six months of each year.
9. **Reduce Aerospace Office Funding** - Funding for the Washington Aerospace partnership is reduced to reflect real expenditures.
10. **Results Washington FTE Self-Funded** - Funding for one FTE in Results Washington is shifted to reflect a projected increase in donations and grants. (General Fund-State, General Fund-Private/Local)
11. **Business Analyst Cost Recovery** - Expenditure authority is reduced to reflect two information technology business analyst positions that will be funded through the enterprise systems fee charged by Consolidated Technology Services. (General Fund-State)
12. **Transportation Advisor Fund Shift** - Funding for one policy advisor is shifted from General Fund-State to the transportation budget. (Motor Vehicle Account-State)
13. **State Human Resources Reduction** - Funding is reduced to reflect the elimination of three vacant positions in the State Human Resources Division. (Personnel Service Account-State)
14. **Performance Audit Liaison** - Funding for the Office of Financial Management's performance audit liaison position is shifted from General Fund-State to the Performance Audits of Government Account. (General Fund-State, Performance Audits of Government Account-State)
15. **OCIO Move to Jefferson Building** - The Office of the Chief Information Officer (OCIO) will move from the General Administration building to the 1500 Jefferson Building. This funding provides expenditure authority for the anticipated increase in lease costs. (Data Processing Revolving Account-State)
16. **OCIO Vacancy Savings** - Funding for two vacant staff positions in the Office of the Chief Information Officer (OCIO) is eliminated. In addition, staff positions in the OCIO funded by General Fund-State in support of the JINDEX program and from the Education Technology Revolving Account in support of the K-20 Network are transferred to the Data Processing Revolving Account. Support for the K-20 Network will remain with the Office of Financial Management. (General Fund-State, Data Processing Revolving Account-State, Education Technology Revolving Account-Nonappropriated)
17. **OCIO Software Licensing** - Funding is provided for the Office of the Chief Information Officer to pay licensing costs for software used to prioritize the state's information technology investments. (Data Processing Revolving Account-State)
18. **Remove Excess Expenditure Authority** - Excess expenditure authority is removed as part of the statewide information technology alignment transfer to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)
19. **Early Start Act** - Funding is provided for the Education Research and Data Center to collect longitudinal, student level data on

Office of Financial Management

children attending a Working Connections Child Care program or an Early Childhood Education and Assistance program consistent with Second Engrossed Second Substitute House Bill 1491(early care and education system).

20. **Outdoor Recreation Policy Advisor** - Ongoing funding is provided to implement Chapter 245, Laws of 2015 (ESSB 5843). The Governor is directed to appoint and maintain a senior policy advisor for outdoor recreation in Washington, subject to the availability of specific funding.
21. **Education Research & Data** - One-time funding is provided to the Education Research and Data Center in Office of Financial Management to match and link data from the Washington Student Achievement Council as required by Chapter 244, 2015 (2SSB 5851).
22. **Washington Business One-Stop Portal** - The Office of the Chief Information Officer will continue implementation of the business one-stop portal that will provide a single, online resource for small businesses to interact with state government. (Data Processing Revolving Account-Nonappropriated)
23. **Core Financial Systems Replacement** - Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (Statewide Information Technology System Development Revolving Account-State)
24. **Governor Veto** - Amounts provided from the Data Processing Revolving Account are vetoed by the Governor to reflect the elimination of the account pursuant to Chapter 1, Laws of 2015, 3rd sp. s. (2SSB 5315). (Data Processing Revolving Account-State)
25. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
26. **Nonrep Job Class Specific** - 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, Various Other Accounts)
27. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
28. **Transfer JINDEX Program** - Funding for the Justice Information Network Data Exchange (JINDEX) is transferred from the Office of Financial Management to the Washington State Patrol. (General Fund-State)
29. **All Payer Claims Database** - Funding is transferred to the Office of Financial Management under Chapter 246, Laws of 2015 (ESSB 5084) for support of All Payer Claims Database activities. Funds transferred are from the Health Care Authority's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)
30. **Transfer Small Agency Services** - Funding and full-time equivalent staff authority for small agency client services is transferred from OFM to the Department of Enterprise Services. (Enterprise Services Account-Nonappropriated)
31. **Information TecAlignment Transfer** - All funding for the Office of the Chief Information Officer is transferred to Consolidated Technology Services as part of the statewide information technology alignment, pursuant to Second Substitute Senate Bill 5315 (aligning CTS, CIO, OFM, DES) and Second Substitute House Bill 1391 (aligning CTS, OCIO, and DES). (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)
32. **TLA Project - Debt** - The Office of Financial Management will pre-pay the remaining certificate of participation amount for the Time, Leave, and Attendance project, which will be discontinued. (Statewide Information Technology System Development Revolving Account-State)

Office of Financial Management

33. **Transfer LID Payments** - OFM pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget and added to WSP and PARKS.

Office of Administrative Hearings

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	38,061	38,061
2015 Supplemental *	0	1,163	1,163
Total 2013-15 Biennium	0	39,224	39,224
<hr/>			
2015-17 Maintenance Level	0	35,882	35,882
Policy Changes - Other			
1. CTS Rate Adjustment	0	-10	-10
2. Legal Services	0	7	7
3. CTS Central Services	0	21	21
4. DES Central Services	0	19	19
5. Core Financial Systems Replacement	0	6	6
6. Withdrawal from DES Small Agy Svcs	0	460	460
7. Time, Leave and Attendance System	0	10	10
8. Self-Insurance Liability Premium	0	-5	-5
9. Due Process for Adult Family Homes	0	230	230
10. Cannabis Patient Protection Act	0	234	234
11. Mail ESD Hearing Notices	0	164	164
Policy -- Other Total	0	1,136	1,136
Policy Changes - Comp			
12. State Public Employee Benefits Rate	0	-55	-55
13. WFSE General Government	0	201	201
14. State Represented Emp Benefits Rate	0	-3	-3
15. Nonrep Job Class Specific	0	179	179
16. General Wage Incr-State Employees	0	1,168	1,168
Policy -- Comp Total	0	1,490	1,490
<hr/>			
Total 2015-17 Biennium	0	38,508	38,508
Fiscal Year 2016 Total	0	19,127	19,127
Fiscal Year 2017 Total	0	19,381	19,381

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
3. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
4. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
5. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
6. **Withdrawal from DES Small Agy Svcs** - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions. (Administrative Hearings Revolving Account-State)

Office of Administrative Hearings

7. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
8. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
9. **Due Process for Adult Family Homes** - Pursuant to Chapter 266, Laws of 2015 (SSB 5877), expenditure authority is provided for costs associated with increased hearings for adult family home providers. (Administrative Hearings Revolving Account-State)
10. **Cannabis Patient Protection Act** - Pursuant to Chapter 70, Laws of 2015 (2SSB 5052), additional expenditure authority is provided for the implementation of the Cannabis Patient Protection Act and the associated increase in administrative hearings. (Administrative Hearings Revolving Fund-State)
11. **Mail ESD Hearing Notices** - The Employment Security Department mails appeals hearing notices to unemployment insurance clients. Funding for this activity is shifted to the Office of Administrative Hearings, where the hearings are held. (Administrative Hearings Revolving Account-State)
12. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
13. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
14. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
15. **Nonrep Job Class Specific** - 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, Various Other Accounts)
16. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

State Lottery Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	810,427	810,427
2015-17 Maintenance Level	0	958,815	958,815
Policy Changes - Other			
1. CTS Rate Adjustment	0	-6	-6
2. Archives/Records Management	0	1	1
3. Legal Services	0	4	4
4. Office of Chief Information Officer	0	4	4
5. CTS Central Services	0	19	19
6. DES Central Services	0	16	16
7. Core Financial Systems Replacement	0	5	5
8. Fleet Program Rate Reduction	0	-20	-20
9. Time, Leave and Attendance System	0	8	8
10. Self-Insurance Liability Premium	0	-6	-6
11. Advertising Reduction	0	-2,000	-2,000
12. Adjust Retailer Commissions	0	-12,000	-12,000
13. Gaming Vendor Contract	0	690	690
Policy -- Other Total	0	-13,285	-13,285
Policy Changes - Comp			
14. State Public Employee Benefits Rate	0	-32	-32
15. WFSE General Government	0	293	293
16. State Represented Emp Benefits Rate	0	-11	-11
17. Nonrep Job Class Specific	0	26	26
18. General Wage Incr-State Employees	0	567	567
Policy -- Comp Total	0	843	843
Total 2015-17 Biennium	0	946,373	946,373
Fiscal Year 2016 Total	0	468,991	468,991
Fiscal Year 2017 Total	0	477,382	477,382

Comments:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. 2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. 3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. 4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. | <ol style="list-style-type: none"> 5. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. 6. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. 7. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. |
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State Lottery Commission

8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Advertising Reduction** - Funding is reduced for state lottery advertising expenses. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)
12. **Adjust Retailer Commissions** - The Commission is directed to adjust lottery retail sales commissions from an average 6.1 percent of sales to 5.1 percent of sales to generate additional funds to the Opportunity Pathways Account-State, which supports higher education spending. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)
13. **Gaming Vendor Contract** - One-time funding is provided to continue temporary project staff and other resources to facilitate the replacement of the Lottery's gaming systems vendor contract. The current contract expires June 30, 2016. (Lottery Administrative Account-State)
14. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
15. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
16. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
17. **Nonrep Job Class Specific** - 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, Various Other Accounts)
18. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	29,969	29,969
2015-17 Maintenance Level	0	28,747	28,747
Policy Changes - Other			
1. CTS Rate Adjustment	0	-2	-2
2. Archives/Records Management	0	1	1
3. Legal Services	0	33	33
4. Office of Chief Information Officer	0	2	2
5. Administrative Hearings	0	4	4
6. CTS Central Services	0	19	19
7. DES Central Services	0	8	8
8. Core Financial Systems Replacement	0	5	5
9. Time, Leave and Attendance System	0	8	8
10. Self-Insurance Liability Premium	0	-6	-6
11. Gambling Law Enforcement Staff	0	1,000	1,000
Policy -- Other Total	0	1,072	1,072
Policy Changes - Comp			
12. State Public Employee Benefits Rate	0	-44	-44
13. Nonrep Job Class Specific	0	10	10
14. General Wage Incr-State Employees	0	763	763
Policy -- Comp Total	0	729	729
Total 2015-17 Biennium	0	30,548	30,548
Fiscal Year 2016 Total	0	15,140	15,140
Fiscal Year 2017 Total	0	15,408	15,408

Comments:

- | | |
|--|---|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> <p>5. Administrative Hearings - Agency budgets are adjusted to update each agency's allocated share of charges.</p> | <p>6. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>7. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>8. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>9. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> |
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Washington State Gambling Commission

10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Gambling Law Enforcement Staff** - Pursuant to Chapter 31, Laws of 2015 (SSB 5681), State Lottery Account funds are authorized to support the Washington State Gambling Commission's gambling regulations and law enforcement programs. (Gambling Revolving Fund-Nonappropriated)
12. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
13. **Nonrep Job Class Specific** - 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, Various Other Accounts)
14. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	473	0	473
2015-17 Maintenance Level	493	0	493
Policy Changes - Other			
1. DES Central Services	2	0	2
Policy -- Other Total	2	0	2
Policy Changes - Comp			
2. State Public Employee Benefits Rate	-1	0	-1
3. General Wage Incr-State Employees	11	0	11
Policy -- Comp Total	10	0	10
Total 2015-17 Biennium	505	0	505
Fiscal Year 2016 Total	248	0	248
Fiscal Year 2017 Total	257	0	257

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

2. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

3. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	471	0	471
2015-17 Maintenance Level	489	0	489
Policy Changes - Other			
1. DES Central Services	2	0	2
Policy -- Other Total	2	0	2
Policy Changes - Comp			
2. State Public Employee Benefits Rate	-1	0	-1
3. General Wage Incr-State Employees	12	0	12
Policy -- Comp Total	11	0	11
Total 2015-17 Biennium	502	0	502
Fiscal Year 2016 Total	250	0	250
Fiscal Year 2017 Total	252	0	252

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

2. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

3. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500

Department of Retirement Systems

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	57,149	57,149
2015 Supplemental *	0	260	260
Total 2013-15 Biennium	0	57,409	57,409
<hr/>			
2015-17 Maintenance Level	0	55,363	55,363
Policy Changes - Other			
1. CTS Rate Adjustment	0	-32	-32
2. Archives/Records Management	0	3	3
3. Legal Services	0	4	4
4. Office of Chief Information Officer	0	14	14
5. CTS Central Services	0	25	25
6. DES Central Services	0	12	12
7. Core Financial Systems Replacement	0	7	7
8. Fleet Program Rate Reduction	0	-2	-2
9. Time, Leave and Attendance System	0	14	14
10. Self-Insurance Liability Premium	0	-1	-1
11. SB 5210 - WSPRS Annuities	0	98	98
12. Upgrade Employer Reporting System	0	4,844	4,844
13. Audits to Comply with GASB	0	535	535
Policy -- Other Total	0	5,521	5,521
Policy Changes - Comp			
14. State Public Employee Benefits Rate	0	-81	-81
15. Nonrep Job Class Specific	0	55	55
16. General Wage Incr-State Employees	0	1,361	1,361
17. Public Safety Death Benefits	0	25	25
Policy -- Comp Total	0	1,360	1,360
<hr/>			
Total 2015-17 Biennium	0	62,244	62,244
Fiscal Year 2016 Total	0	31,163	31,163
Fiscal Year 2017 Total	0	31,081	31,081

Comments:

- | | |
|---|---|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> | <p>5. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>6. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> |
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Department of Retirement Systems

7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **SB 5210 - WSPRS Annuities** - Funding is provided for Chapter 111, Laws of 2015 (SB 5210) which permits Washington State Patrol Retirement System members to purchase an additional life annuity at the time of retirement. (Department of Retirement Systems Expense Account - State)
12. **Upgrade Employer Reporting System** - Funding is provided for an upgrade to the Department of Retirement Systems' (DRS) Employer Information System (EIS). (Department of Retirement Systems Expense Account-State, Deferred Compensation Account-Nonappropriated)
13. **Audits to Comply with GASB** - Funding is provided for the production of financial statements that comply with standards issued by the Governmental Accounting Standards Board (GASB) and with audit recommendations from the American Institute of Certified Public Accountants, allowing state retirement system employers to recognize their proportionate share of the net pension liability. (Department of Retirement Systems Expense Account-State)
14. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
15. **Nonrep Job Class Specific** - 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, Various Other Accounts)
16. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
17. **Public Safety Death Benefits** - Funding is provided for administrative costs associated with implementing Chapter 78, Laws of 2015 (SHB 1194), providing additional retirement benefits following the remarriage of the spouse of a member of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 or the Washington State Patrol Retirement System Plan 2 that was killed in the line of duty. (Department of Retirement Systems Expense Account-State)

Department of Revenue

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	213,626	38,662	252,288
2015 Supplemental *	-650	-500	-1,150
Total 2013-15 Biennium	212,976	38,162	251,138
2015-17 Maintenance Level	219,167	27,856	247,023
Policy Changes - Other			
1. CTS Rate Adjustment	2	0	2
2. Archives/Records Management	2	0	2
3. Audit Services	-1	0	-1
4. Legal Services	238	29	267
5. Office of Chief Information Officer	37	4	41
6. CTS Central Services	66	9	75
7. DES Central Services	259	32	291
8. Core Financial Systems Replacement	33	4	37
9. Fleet Program Rate Reduction	-6	0	-6
10. Time, Leave and Attendance System	57	7	64
11. Self-Insurance Liability Premium	-8	0	-8
12. Reduce IT Services	-240	0	-240
13. Increase Electronic Communications	-430	0	-430
14. Program Changes	-442	0	-442
15. Financial Services Support	-5,000	5,000	0
16. Tax & Licensing System Replacement	11,481	11,481	22,962
17. Headquarters Office Relocation	880	220	1,100
18. Enhance Field Office Security	392	0	392
19. Revenue Legislation	5,278	0	5,278
20. Senior Prop Tax Exemption	1,069	0	1,069
Policy -- Other Total	13,667	16,786	30,453
Policy Changes - Comp			
21. State Public Employee Benefits Rate	-70	-4	-74
22. State Represented Emp Benefits Rate	-260	-30	-290
23. Nonrep Job Class Specific	94	18	112
24. WPEA General Government	5,754	460	6,214
25. General Wage Incr-State Employees	1,557	144	1,701
Policy -- Comp Total	7,075	588	7,663
Total 2015-17 Biennium	239,909	45,230	285,139
Fiscal Year 2016 Total	119,358	22,630	141,988
Fiscal Year 2017 Total	120,551	22,600	143,151

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.

Department of Revenue

5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
6. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
7. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
10. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
11. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
12. **Reduce IT Services** - The Department currently contracts for information technology services to provide support for technology issues that may arise with third party software. Funding is reduced for these contract services.
13. **Increase Electronic Communications** - The Department will generate savings by issuing up to 60 percent of their tax assessments electronically by eliminating printing and mailing forms and notices to electronic filers.
14. **Program Changes** - The Department will reduce funding as a result of not collecting unpaid wages for the Department of Labor and Industries. Department of Labor and Industries will continue to collect unpaid wages.
15. **Financial Services Support** - One-time General Fund-State support is shifted to the financial services account. (General Fund-State, Financial Services Account-State)
16. **Tax & Licensing System Replacement** - Funding is provided for Certificate of Participation (COP) financing to complete the next phase of the tax and licensing system. (General Fund-State, Business License Account-State)
17. **Headquarters Office Relocation** - One-time funding is provided for the costs of moving headquarters staff to an energy-efficient building near other Department staff. (General Fund-State, Timber Tax Distribution Account-State)
18. **Enhance Field Office Security** - Funding is provided to maintain current security measures implemented in the 2013-15 biennium due to increased tax collections paid with cash.
19. **Revenue Legislation** - Funding is provided for the implementation of Chapter 6, Laws of 2015, 3rd sp.s. (ESSB 6057) and Chapter 5, Laws of 2015, 3rd sp.s. (ESSB 6138), which contain a broad array of tax policy measures.
20. **Senior Prop Tax Exemption** - Funding is provided for the implementation of Chapter 30, Laws of 2015, 3rd sp.s. (SSB 5186), which increases eligibility for the retired persons property tax exemption.
21. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
22. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered

Department of Revenue

coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

23. **Nonrep Job Class Specific** - 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, Various Other Accounts)
24. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)
25. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Board of Tax Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,377	0	2,377
2015 Supplemental *	9	0	9
Total 2013-15 Biennium	2,386	0	2,386
<hr/>			
2015-17 Maintenance Level	2,460	0	2,460
Policy Changes - Other			
1. DES Central Services	4	0	4
2. Time, Leave and Attendance System	1	0	1
Policy -- Other Total	5	0	5
Policy Changes - Comp			
3. State Public Employee Benefits Rate	-3	0	-3
4. Nonrep Job Class Specific	20	0	20
5. General Wage Incr-State Employees	73	0	73
Policy -- Comp Total	90	0	90
<hr/>			
Total 2015-17 Biennium	2,555	0	2,555
Fiscal Year 2016 Total	1,269	0	1,269
Fiscal Year 2017 Total	1,286	0	1,286

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
2. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
3. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
4. **Nonrep Job Class Specific** - 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, Various Other Accounts)
5. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	3,999	3,999
2015-17 Maintenance Level	0	3,843	3,843
Policy Changes - Other			
1. Legal Services	0	14	14
2. Administrative Hearings	0	3	3
3. CTS Central Services	0	1	1
4. DES Central Services	0	15	15
5. Core Financial Systems Replacement	0	1	1
6. Time, Leave and Attendance System	0	1	1
7. Self-Insurance Liability Premium	0	-4	-4
8. Federal Certification Program	0	508	508
9. Move to Capital Court	0	180	180
Policy -- Other Total	0	719	719
Policy Changes - Comp			
10. State Public Employee Benefits Rate	0	-1	-1
11. WFSE General Government	0	129	129
12. State Represented Emp Benefits Rate	0	-4	-4
13. General Wage Incr-State Employees	0	44	44
Policy -- Comp Total	0	168	168
Total 2015-17 Biennium	0	4,730	4,730
Fiscal Year 2016 Total	0	2,313	2,313
Fiscal Year 2017 Total	0	2,417	2,417

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- Federal Certification Program** - Funding is provided for the Office to expand the federal Disadvantaged Business Enterprise (DBE) certification program. OMWBE will expand outreach to businesses owned by women and minorities, process applications for businesses applying for federal DBE certification, and investigate businesses for allegations of improper behavior. Funding for this item derives from a fee charged for using the federal certification database. (OMWBE Enterprises Account-State)
- Move to Capital Court** - Funding is provided for costs associated with OMWBE relocating its office space from the General Administration building to Capital Court. One-time appropriations include money for moving costs, data wiring,

Office of Minority & Women's Business Enterprises

water installation, business cards, cardkeys, moving and setup of copy machines, new workstations, and ongoing funding for the biennial lease differential. (OMWBE Enterprises Account-State)

sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

10. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
11. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
12. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
13. **General Wage Incr-State Employees** - 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

Office of the Insurance Commissioner

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	527	54,809	55,336
2015-17 Maintenance Level	527	55,669	56,196
Policy Changes - Other			
1. CTS Rate Adjustment	0	-2	-2
2. Archives/Records Management	0	1	1
3. Legal Services	0	37	37
4. Office of Chief Information Officer	0	6	6
5. Administrative Hearings	0	1	1
6. CTS Central Services	0	24	24
7. DES Central Services	0	16	16
8. Core Financial Systems Replacement	0	7	7
9. Time, Leave and Attendance System	0	13	13
10. Self-Insurance Liability Premium	0	-13	-13
11. Access to Healthcare Providers	0	398	398
12. Credit for reinsurance	0	129	129
13. Insurance Fraud	0	528	528
14. Insurance company holding act	0	272	272
15. Insurer Risk Management	0	168	168
16. Group Benefit Plans	0	25	25
Policy -- Other Total	0	1,610	1,610
Policy Changes - Comp			
17. State Public Employee Benefits Rate	0	-23	-23
18. WFSE General Government	0	1,144	1,144
19. State Represented Emp Benefits Rate	0	-51	-51
20. Nonrep Job Class Specific	0	64	64
21. General Wage Incr-State Employees	0	574	574
Policy -- Comp Total	0	1,708	1,708
Total 2015-17 Biennium	527	58,987	59,514
Fiscal Year 2016 Total	300	29,075	29,375
Fiscal Year 2017 Total	227	29,912	30,139

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small

Office of the Insurance Commissioner

agency financial services.

8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Access to Healthcare Providers** - Funding is provided to add two positions to address the additional workload for the regulatory review of health care provider networks.
12. **Credit for reinsurance** - Funding is provided to cover the costs associated with Chapter 63, Laws of 2015 (HB 1077). The bill adopts the model National Association of Insurance Commissioners law to expand the circumstances under which credit for reinsurance is allowed. Requires the Office to review submitted licenses.
13. **Insurance Fraud** - Funding is provided to add one detective, one investigator, and one research analyst to supplement the work of the agency's criminal and civil fraud units.
14. **Insurance company holding act** - Funding is provided to cover the costs associated with Chapter 122, Laws of 2015 (SB 5717). The bill adopts the National Association of Insurance Commissioners model act to govern insurance holding companies. Requires OIC to perform ongoing analysis of Enterprise Risk Reports.
15. **Insurer Risk Management** - Funding is provided to cover the costs associated with Chapter 17, Laws of 2015 (HB 1172). The bill implements the model act requiring insurers to complete an Own Risk Assessment report and submit it to OIC.
16. **Group Benefit Plans** - One-time funding is provided to cover the rulemaking costs associated with Chapter 19, Laws of 2015 (SSB 5023). The bill requires rates and forms of all large group health plans and dental/vision plans to be filed with the OIC before sale.
17. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
18. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
19. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
20. **Nonrep Job Class Specific** - 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, Various Other Accounts)
21. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500

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per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

State Investment Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	35,967	35,967
2015-17 Maintenance Level	0	38,011	38,011
Policy Changes - Other			
1. CTS Rate Adjustment	0	-2	-2
2. Audit Services	0	-1	-1
3. Legal Services	0	35	35
4. Office of Chief Information Officer	0	2	2
5. CTS Central Services	0	17	17
6. DES Central Services	0	4	4
7. Core Financial Systems Replacement	0	3	3
8. Time, Leave and Attendance System	0	5	5
9. Public Equity Investment Strategies	0	723	723
10. Investment Compliance Staff	0	515	515
Policy -- Other Total	0	1,301	1,301
Policy Changes - Comp			
11. State Public Employee Benefits Rate	0	-30	-30
12. Nonrep Job Class Specific	0	20	20
13. General Wage Incr-State Employees	0	1,086	1,086
14. Investment Officer Compensation	0	2,064	2,064
Policy -- Comp Total	0	3,140	3,140
Total 2015-17 Biennium	0	42,452	42,452
Fiscal Year 2016 Total	0	20,787	20,787
Fiscal Year 2017 Total	0	21,665	21,665

Comments:

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|---|--|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges.</p> <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> <p>5. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>6. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise</p> | <p>Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>7. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>8. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> <p>9. Public Equity Investment Strategies - Funding is provided to enable the Washington State Investment Board's (WSIB) Public Equity Unit to improve and institutionalize manager monitoring and to pursue new investment strategies. (Washington State Investment Board Administrative Account-State)</p> |
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State Investment Board

10. **Investment Compliance Staff** - Funding is provided for the WSIB to hire an investment officer, enabling the Risk and Compliance Unit to build a back-office review monitoring program. (Washington State Investment Board Administrative Account-State)
11. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
12. **Nonrep Job Class Specific** - 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, Various Other Accounts)
13. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
14. **Investment Officer Compensation** - Funding is provided for the Washington State Investment Board (WSIB) to recruit and retain highly skilled investment officers. (Washington State Investment Board Administrative Account-State)

Washington State Liquor and Cannabis Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	66,470	66,470
2015 Supplemental *	0	4,424	4,424
Total 2013-15 Biennium	0	70,894	70,894
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2015-17 Maintenance Level	0	76,303	76,303
Policy Changes - Other			
1. CTS Rate Adjustment	0	-8	-8
2. Archives/Records Management	0	5	5
3. Audit Services	0	-1	-1
4. Legal Services	0	118	118
5. Office of Chief Information Officer	0	6	6
6. Administrative Hearings	0	4	4
7. CTS Central Services	0	27	27
8. DES Central Services	0	15	15
9. Core Financial Systems Replacement	0	9	9
10. Fleet Program Rate Reduction	0	-36	-36
11. Time, Leave and Attendance System	0	16	16
12. Self-Insurance Liability Premium	0	-61	-61
13. Eliminate Vacancies	0	-1,606	-1,606
14. Reduce IT Funding	0	-1,487	-1,487
15. Reduce Administrative Expenditures	0	-1,753	-1,753
16. Beer and Cider Grocery Stores	0	376	376
17. Cannabis Law and Policy Project	0	185	185
18. Cannabis Related Legislation	0	5,001	5,001
19. Maintain Traceability System	0	460	460
20. Tobacco Enforcement	0	2,641	2,641
Policy -- Other Total	0	3,911	3,911
Policy Changes - Comp			
21. State Public Employee Benefits Rate	0	-28	-28
22. WFSE General Government	0	1,404	1,404
23. State Represented Emp Benefits Rate	0	-63	-63
24. Nonrep Job Class Specific	0	40	40
25. WPEA General Government	0	500	500
26. The Coalition of Unions Agreement	0	319	319
27. General Wage Incr-State Employees	0	539	539
Policy -- Comp Total	0	2,711	2,711
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Total 2015-17 Biennium	0	82,925	82,925
Fiscal Year 2016 Total	0	42,230	42,230
Fiscal Year 2017 Total	0	40,695	40,695

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)

Washington State Liquor and Cannabis Board

3. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges. (Liquor Revolving Account-State)
4. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
6. **Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
7. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
8. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
9. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
10. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
11. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
12. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (Dedicated Marijuana Account-State, Liquor Revolving Account-State)
13. **Eliminate Vacancies** - Funding is reduced to reflect the elimination of five vacant FTE staff positions. (Liquor Revolving Account-State)
14. **Reduce IT Funding** - Funding is reduced for expenditures related to information technology goods and services, including, but not limited to, reducing subscriptions and software fees that are no longer needed. (Liquor Revolving Account-State)
15. **Reduce Administrative Expenditures** - Funding is reduced to reflect savings associated with expenditures including eliminating positions and agency motor pool vehicles and reducing training and other administrative costs. (Liquor Revolving Account-State)
16. **Beer and Cider Grocery Stores** - Funding is provided for the implementation of Chapter 192, Laws of 2015 (SSB 5280) which allows the sale of beer and cider in growlers in certain stores. (Liquor Revolving Account-State)
17. **Cannabis Law and Policy Project** - Funding is provided for the Liquor and Cannabis Board to contract with the cannabis law and policy project at the University of Washington Law School to do policy research on contracted areas of marijuana policy. (Dedicated Marijuana Account-State)
18. **Cannabis Related Legislation** - Funding is provided for the implementation of Chapter 70, Laws of 2015, Partial Veto, (2SSB 5052) which addresses the medical marijuana industry and Chapter 4, Laws of 2015, 2nd sp.s., (2E2SHB 2136) which makes changes to the taxation of marijuana and other market reforms. (Dedicated Marijuana Account-State)
19. **Maintain Traceability System** - Additional funding is provided to maintain and pay for license costs related to the Marijuana Seed-To-Sale Traceability System. (Dedicated Marijuana Account-State)
20. **Tobacco Enforcement** - Funding is provided for the Liquor and Cannabis Board to add 12 enforcement officers to reduce the amount of smuggled, contraband, and otherwise untaxed cigarette and tobacco products. This funding is expected to generate an additional \$5 million in FY 2016 and \$20 million in FY 2017 in cigarette and other tobacco taxes. (Liquor Revolving Account-State)
21. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered

Washington State Liquor and Cannabis Board

coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

22. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
23. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
24. **Nonrep Job Class Specific** - 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, Various Other Accounts)
25. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)
26. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
27. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	52,553	52,553
2015 Supplemental *	0	720	720
Total 2013-15 Biennium	0	53,273	53,273
2015-17 Maintenance Level	0	59,736	59,736
Policy Changes - Other			
1. CTS Rate Adjustment	0	-4	-4
2. Archives/Records Management	0	1	1
3. Legal Services	0	203	203
4. Office of Chief Information Officer	0	3	3
5. CTS Central Services	0	21	21
6. DES Central Services	0	8	8
7. Core Financial Systems Replacement	0	5	5
8. Fleet Program Rate Reduction	0	-4	-4
9. Time, Leave and Attendance System	0	9	9
10. Federal Funding Rate Increase	0	960	960
11. Utility Damage Prevention Awareness	0	-1,250	-1,250
12. Additional Staffing	0	475	475
13. Recruitment and Retention	0	300	300
14. Seattle Office	0	150	150
15. Current Lease Increase	0	329	329
16. Retirement Buyouts	0	200	200
17. Oil by Rail Safety	0	2,849	2,849
18. EFSEC Study Modular Reactors	176	0	176
Policy -- Other Total	176	4,255	4,431
Policy Changes - Comp			
19. State Public Employee Benefits Rate	0	-17	-17
20. WFSE General Government	0	904	904
21. State Represented Emp Benefits Rate	0	-32	-32
22. General Wage Incr-State Employees	0	456	456
Policy -- Comp Total	0	1,311	1,311
Total 2015-17 Biennium	176	65,302	65,478
Fiscal Year 2016 Total	176	32,394	32,570
Fiscal Year 2017 Total	0	32,908	32,908

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

Utilities and Transportation Commission

6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Federal Funding Rate Increase** - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)
11. **Utility Damage Prevention Awareness** - The Utilities and Transportation Commission had a one-time expenditure from the Pipeline Safety Account for a campaign to increase awareness and use of the 811 one-call utility location service to protect Washington residents, infrastructure and property. These surplus penalties have been spent and the agency no longer needs the appropriation authority. (Pipeline Safety Account-State)
12. **Additional Staffing** - Increased expenditure authority is provided to hire two additional Regulatory Analysts. (Public Service Revolving Account-State)
13. **Recruitment and Retention** - Increased expenditure authority is provided to increase the salaries of 47 existing FTEs on a performance basis, ranging from 1 percent to 2 percent, but not to exceed 2.5 percent. If performance goals are not met, there will be no increase. (Public Service Revolving Account-State)
14. **Seattle Office** - Increased expenditure authority is provided to maintain the Seattle office, including \$58,800/year for rent and \$16,200/year to cover equipment and supplies. (Public Service Revolving Account-State)
15. **Current Lease Increase** - Increased expenditure authority is provided to cover costs associated with an anticipated \$6 per square foot lease increase, beginning July 2016. (Public Service Revolving Account-State)
16. **Retirement Buyouts** - Increased expenditure authority is provided for retirement buyouts of 4 FTEs per year at \$25,000 per buyout. (Public Service Revolving Account-State)
17. **Oil by Rail Safety** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), expenditure authority and additional staff are provided to increase grade crossing inspections and adopt rules for private grade crossings. (Public Service Revolving Account-State)
18. **EFSEC Study Modular Reactors** - One-time funding is provided to the Energy Facility Evaluation Council (EFSEC) to study the siting of small modular reactors in Washington and report its findings and recommendations to the Legislature by December 1, 2015.
19. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
20. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
21. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per

Utilities and Transportation Commission

employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

22. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Military Department

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	3,473	292,059	295,532
2015 Supplemental *	0	17,601	17,601
Total 2013-15 Biennium	3,473	309,660	313,133
2015-17 Maintenance Level	14,865	182,915	197,780
Policy Changes - Other			
1. CTS Rate Adjustment	0	-2	-2
2. Archives/Records Management	0	1	1
3. Audit Services	0	-1	-1
4. Legal Services	0	27	27
5. Office of Chief Information Officer	0	3	3
6. CTS Central Services	0	30	30
7. DES Central Services	0	18	18
8. Core Financial Systems Replacement	0	11	11
9. Fleet Program Rate Reduction	0	-4	-4
10. Time, Leave and Attendance System	0	18	18
11. Self-Insurance Liability Premium	0	-4	-4
12. Disaster Recovery	0	95,659	95,659
13. Cardiac Arrest Response Pilot	0	130	130
14. Carlton Complex Fire Relief	0	1,850	1,850
15. Environmental Funding Shift	-22	22	0
16. Staffing Reductions	-442	0	-442
17. Enhanced 911 Network Modernization	0	5,000	5,000
18. Emergency Operations Fund Shift	-8,000	8,000	0
19. Hazardous Materials Planning	0	1,000	1,000
20. Conditional Scholarship Program	200	0	200
Policy -- Other Total	-8,264	111,758	103,494
Policy Changes - Comp			
21. State Public Employee Benefits Rate	-3	-27	-30
22. WFSE General Government	108	1,005	1,113
23. State Represented Emp Benefits Rate	-8	-59	-67
24. Nonrep Job Class Specific	0	34	34
25. WPEA General Government	65	302	367
26. General Wage Incr-State Employees	40	502	542
Policy -- Comp Total	202	1,757	1,959
Total 2015-17 Biennium	6,803	296,430	303,233
Fiscal Year 2016 Total	3,386	146,308	149,694
Fiscal Year 2017 Total	3,417	150,122	153,539

Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

Military Department

4. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
6. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
7. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
10. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
11. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
12. **Disaster Recovery** - The Department will continue projects necessary to recover from ten previously declared disasters, including the 2014 Oso Landslide and the wildfires in central Washington. (Disaster Response Account-State, Disaster Response Account-Federal)
13. **Cardiac Arrest Response Pilot** - One-time funding is provided to develop a pilot program within King County to implement a mobile phone application that notifies persons trained in cardiopulmonary resuscitation (CPR) of persons nearby who are having a cardiac emergency. The Department may partner with the county, a city, fire district, or search and rescue organization for purposes of implementing the application and software-as-a-service in an existing computer-aided dispatch system. The Department will report the results of the pilot program to the Legislature by December 1, 2016. (Enhanced 911 Account-State)
14. **Carlton Complex Fire Relief** - One-time funding is provided to Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch. Funds will be used to replace failing radio dispatching hardware within 911 dispatch centers; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers, and first responder radio operations. (Disaster Response Account-State)
15. **Environmental Funding Shift** - A portion of the funding for the Department's environmental programs manager is shifted to available federal funds. (General Fund-State, General Fund-Federal)
16. **Staffing Reductions** - Funding for three staff in the Director's Office and the Emergency Management Division is eliminated.
17. **Enhanced 911 Network Modernization** - The Washington State Enhanced 911 Coordinator's Office will continue to upgrade the 911 telephone network to meet Next Generation 911 technology standards. Financial assistance will be provided to an estimated 16 counties to replace analog 911 telephone equipment that is at the end of its useful life and no longer supported by the manufacturer with Next Generation 911 capable telephone equipment. (Enhanced 911 Account-State)
18. **Emergency Operations Fund Shift** - Funding for the Emergency Management Division is shifted from General Fund-State and the Worker and Community Right-to-Know Account to the Enhanced 911 Account. (General Fund-State, Worker and Community Right-to-Know Account-State, Enhanced 911 Account-State)
19. **Hazardous Materials Planning** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), funding is provided to add staff to facilitate development and review of local emergency planning response plans for compliance with the requirements in the federal Emergency Planning and Community Right-to-Know Act. (Oil Spill Prevention Account-State)
20. **Conditional Scholarship Program** - Funding is provided for educational scholarships to encourage continuing education for National Guard enlisted soldiers and officers below the rank of captain. (General Fund-State)
21. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per

Military Department

employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

22. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
23. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
24. **Nonrep Job Class Specific** - 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, Various Other Accounts)
25. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)
26. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Public Employment Relations Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,051	3,840	7,891
2015 Supplemental *	-2	0	-2
Total 2013-15 Biennium	4,049	3,840	7,889
2015-17 Maintenance Level	4,239	3,996	8,235
Policy Changes - Other			
1. Legal Services	2	2	4
2. CTS Central Services	1	1	2
3. DES Central Services	7	7	14
4. Core Financial Systems Replacement	1	1	2
5. Fleet Program Rate Reduction	-2	0	-2
6. Time, Leave and Attendance System	1	1	2
7. Self-Insurance Liability Premium	-2	-2	-4
8. Fund Shift to Match Workload	-590	590	0
Policy -- Other Total	-582	600	18
Policy Changes - Comp			
9. State Public Employee Benefits Rate	-4	-5	-9
10. Nonrep Job Class Specific	14	12	26
11. General Wage Incr-State Employees	122	117	239
Policy -- Comp Total	132	124	256
Total 2015-17 Biennium	3,789	4,720	8,509
Fiscal Year 2016 Total	1,845	2,340	4,185
Fiscal Year 2017 Total	1,944	2,380	4,324

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- Fund Shift to Match Workload** - Appropriations are adjusted to reflect the distribution of workload between higher education employers and those services supported by General Fund-State funding. (General Fund-State, Higher Education Personnel Services Account-State)
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance

Public Employment Relations Commission

coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

10. **Nonrep Job Class Specific** - 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, Various Other Accounts)
11. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

State Board of Accountancy

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	2,680	2,680
2015-17 Maintenance Level	0	2,721	2,721
Policy Changes - Other			
1. Legal Services	0	5	5
2. CTS Central Services	0	1	1
3. DES Central Services	0	7	7
4. Time, Leave and Attendance System	0	1	1
5. Self-Insurance Liability Premium	0	-1	-1
6. CPA Scholarship Program	0	3,300	3,300
Policy -- Other Total	0	3,313	3,313
Policy Changes - Comp			
7. State Public Employee Benefits Rate	0	-3	-3
8. Nonrep Job Class Specific	0	6	6
9. General Wage Incr-State Employees	0	58	58
Policy -- Comp Total	0	61	61
Total 2015-17 Biennium	0	6,095	6,095
Fiscal Year 2016 Total	0	2,996	2,996
Fiscal Year 2017 Total	0	3,099	3,099

Comments:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. 2. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. 3. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. 4. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued. 5. Self-Insurance Liability Premium - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. 6. CPA Scholarship Program - Funding is provided for implementation of Chapter 215, Laws of 2015 (SSB 5534), which creates a certified public accounting scholarship program. Funds are appropriated from the Certified Public Accountants' Account, which is supported by fees paid by licensed public accountants, to the Certified Public Accounting Transfer Account to fund scholarships at Washington-based colleges and universities for students pursuing degrees in accounting or taxation. (Certified Public Accountants' Account) | <ol style="list-style-type: none"> 7. State Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts) 8. Nonrep Job Class Specific - 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, Various Other Accounts) |
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State Board of Accountancy

9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Forensic Investigations Council

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	498	498
2015-17 Maintenance Level	0	500	500
Total 2015-17 Biennium	0	500	500
Fiscal Year 2016 Total	0	251	251
Fiscal Year 2017 Total	0	249	249

Comments:

None.

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	5,608	5,608
2015-17 Maintenance Level	0	5,721	5,721
Policy Changes - Other			
1. Legal Services	0	3	3
2. DES Central Services	0	9	9
3. Time, Leave and Attendance System	0	1	1
4. Self-Insurance Liability Premium	0	-4	-4
5. License and Background Check Fees	0	30	30
Policy -- Other Total	0	39	39
Policy Changes - Comp			
6. State Public Employee Benefits Rate	0	-1	-1
7. WFSE General Government	0	38	38
8. State Represented Emp Benefits Rate	0	-5	-5
9. General Wage Incr-State Employees	0	34	34
Policy -- Comp Total	0	66	66
Total 2015-17 Biennium	0	5,826	5,826
Fiscal Year 2016 Total	0	2,398	2,398
Fiscal Year 2017 Total	0	3,428	3,428

Comments:

1. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
2. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
3. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
4. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
5. **License and Background Check Fees** - The Washington Horse Racing Commission recently increased horse racing licensing fees by 5 percent per year and background check fees by \$1 per year to recover the actual costs of performing these activities. Increased expenditure authority is provided to the Commission to spend the new revenue. (Horse Racing Administration Account-State)
6. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
7. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for

Washington Horse Racing Commission

targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)

8. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Enterprise Services

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	9,524	443,125	452,649
2015 Supplemental *	138	0	138
Total 2013-15 Biennium	9,662	443,125	452,787
2015-17 Maintenance Level	7,304	405,651	412,955
Policy Changes - Other			
1. CTS Rate Adjustment	0	-76	-76
2. Archives/Records Management	0	3	3
3. Legal Services	0	59	59
4. Office of Chief Information Officer	0	68	68
5. CTS Central Services	0	69	69
6. DES Central Services	0	295	295
7. Core Financial Systems Replacement	0	35	35
8. Fleet Program Rate Reduction	0	-28	-28
9. Time, Leave and Attendance System	0	61	61
10. Self-Insurance Liability Premium	0	-11	-11
11. Reduce Debt for Certain Facilities	0	-2,715	-2,715
12. Reduce Commercial Ins Premiums	0	-1,630	-1,630
13. Transfer Prog Sup Activities to CTS	0	-3,560	-3,560
14. Capital Budget Support Transfer	0	-437	-437
15. Fill Vacated Space with OCIO	0	-650	-650
16. Close 1063 Capitol & 120 Union Blds	0	-461	-461
17. Conserve Energy on Capitol Campus	0	-250	-250
18. Elim Paper Warrants, Remittances	0	-740	-740
19. Elim Some Enterprise Risk Mgmt Act	0	-216	-216
20. Reduce 1500 Jeff Common Space Rent	0	-2,090	-2,090
21. Leg Agency Facility Fund Shift	-845	1,584	739
22. Marijuana Market Reforms	0	95	95
Policy -- Other Total	-845	-10,595	-11,440
Policy Changes - Comp			
23. State Public Employee Benefits Rate	0	-204	-204
24. WFSE General Government	0	1,476	1,476
25. State Represented Emp Benefits Rate	0	-111	-111
26. Nonrep Job Class Specific	0	182	182
27. The Coalition of Unions Agreement	0	109	109
28. General Wage Incr-State Employees	0	4,277	4,277
Policy -- Comp Total	0	5,729	5,729
Policy Changes - Transfers			
29. Move Small Agency Services to DES	0	4,200	4,200
30. Transfer Time, Leave, and Attendanc	0	-2,996	-2,996
31. IT Alignment Transfer	0	-82,154	-82,154
Policy -- Transfer Total	0	-80,950	-80,950
Total 2015-17 Biennium	6,459	319,835	326,294

Department of Enterprise Services

(Dollars in Thousands)

	NGF-P	Other	Total
Fiscal Year 2016 Total	2,874	157,287	160,161
Fiscal Year 2017 Total	3,585	162,548	166,133

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
3. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
4. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
5. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Reduce Debt for Certain Facilities** - Reduced rent costs from refinancing of debt service by the State Treasurer will result in savings to agency tenants of certain buildings owned and managed by the agency.
12. **Reduce Commercial Ins Premiums** - Commercial insurance premiums are reduced for client agencies as a result of a lower renewal rate from the state's master property insurance broker. (Risk Management Administrative Account-Nonappropriated)
13. **Transfer Prog Sup Activities to CTS** - The Department currently provides financial and application support to Consolidated Technology Services (CTS). Effective July 1, 2015, these services (with the exception of payroll support) will be performed by CTS. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)
14. **Capital Budget Support Transfer** - Costs for staff who directly support capital projects are transferred from the operating budget to the capital budget. (Enterprise Services Account-Nonappropriated)
15. **Fill Vacated Space with OCIO** - Vacant space in the 1500 Jefferson building currently paid for by the Department will be occupied by the Office of the Chief Information Officer beginning in the 2015-17 biennium. This will result in rent savings for the agency. (Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administrative Account-Nonappropriated)
16. **Close 1063 Capitol & 120 Union Blds** - The state-owned buildings at 1063 Capitol Way and 120 Union Avenue will be closed resulting in savings to the Department. (Enterprise Services Account-Nonappropriated)
17. **Conserve Energy on Capitol Campus** - To reduce energy costs on the Capitol campus, the Department will reduce the temperature in buildings during unoccupied times. Additionally, the Department will coordinate with tenant agencies on the Capitol campus to reduce non-essential plug loads (such as mini-refrigerators and heaters). (Enterprise Services Account-Nonappropriated)
18. **Elim Paper Warrants, Remittances** - Current law allows payments to vendors to be made either by paper warrant or by electronic transfer. To achieve cost savings, the Department will discontinue printing and distributing paper warrants to

Department of Enterprise Services

vendors. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

19. **Elim Some Enterprise Risk Mgmt Act** - Funding for the Department's risk management services to state agencies are reduced. (Risk Management Administration Account-Nonappropriated)
20. **Reduce 1500 Jeff Common Space Rent** - Rent paid by the Department for the 1500 Jefferson building is reduced. Client agencies that pay for services through the Department may see a minor reduction in rates as a result. (State Vehicle Parking Account-Nonappropriated, Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administration Account-Nonappropriated)
21. **Leg Agency Facility Fund Shift** - Funding for legislative agencies' facility services and campus rent costs is partially shifted on a one-time basis to available fund balance in the Enterprise Services Account. (General Fund-State, Enterprise Services Account-Nonappropriated)
22. **Marijuana Market Reforms** - Pursuant to Chapter 4, Laws of 2015, 2nd sp.s. (E2SSB 2136), one-time funds are provided solely for the state building code council to develop and adopt fire and building code provisions related to marijuana processing and extraction facilities. (Dedicated Marijuana Account-State)
23. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
24. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
25. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
26. **Nonrep Job Class Specific** - 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, Various Other Accounts)
27. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
28. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
29. **Move Small Agency Services to DES** - In the 2014 supplemental budget, the Legislature shifted the Small Agency Financial Services (SAFS) program from the Department of the Office of

Department of Enterprise Services

Financial Management (OFM). The Governor vetoed the shift, but the funding remained in OFM's budget. Expenditure authority for SAFS is restored to the Department. (Enterprise Services Account-Nonappropriated)

30. **Transfer Time, Leave, and Attendanc** - The debt service expenditure authority for the Time, Leave and Attendance system is transferred to the Office of Financial Management, which will discontinue the project. (Data Processing Revolving Account-Nonappropriated)
31. **IT Alignment Transfer** - As part of the statewide information technology alignment pursuant to Chapter 1, Laws of 2015, 3rd sp.s. (E2SSB 5315), expenditure authority and staff for the Enterprise Technology Solutions program are transferred to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	959	959
2015-17 Maintenance Level	0	985	985
Policy Changes - Other			
1. Legal Services	0	6	6
Policy -- Other Total	0	6	6
Policy Changes - Comp			
2. State Public Employee Benefits Rate	0	-1	-1
3. General Wage Incr-State Employees	0	23	23
Policy -- Comp Total	0	22	22
Total 2015-17 Biennium	0	1,013	1,013
Fiscal Year 2016 Total	0	499	499
Fiscal Year 2017 Total	0	514	514

Comments:

1. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
2. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
3. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,529	2,267	4,796
2015 Supplemental *	-1	0	-1
Total 2013-15 Biennium	2,528	2,267	4,795
<hr/>			
2015-17 Maintenance Level	2,514	2,191	4,705
Policy Changes - Other			
1. CTS Rate Adjustment	-2	0	-2
2. Legal Services	7	0	7
3. CTS Central Services	1	0	1
4. DES Central Services	7	0	7
5. Core Financial Systems Replacement	1	0	1
6. Time, Leave and Attendance System	1	0	1
7. Eliminate Cartographer Position	-136	0	-136
8. Close Seattle Office	-10	0	-10
9. NPS Federal Grant Authority	0	115	115
10. Increased Lease Costs	308	0	308
11. Assistant State Phys Anthropologist	0	218	218
12. Rebury Non-Native Human Remains	0	9	9
Policy -- Other Total	177	342	519
Policy Changes - Comp			
13. State Public Employee Benefits Rate	-3	-1	-4
14. General Wage Incr-State Employees	65	31	96
Policy -- Comp Total	62	30	92
<hr/>			
Total 2015-17 Biennium	2,753	2,563	5,316
Fiscal Year 2016 Total	1,363	1,276	2,639
Fiscal Year 2017 Total	1,390	1,287	2,677

Comments:

- | | |
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| <ol style="list-style-type: none"> 1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. 2. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. 3. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. 4. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. | <ol style="list-style-type: none"> 5. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. 6. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued. 7. Eliminate Cartographer Position - Savings is assumed through the Department eliminating a cartographer position. 8. Close Seattle Office - Savings is assumed through the closure of the Department's Seattle office. 9. NPS Federal Grant Authority - Additional Federal expenditure authority is provided for the Department in recognition of receiving two grants from the National Park Service and |
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Department of Archaeology & Historic Preservation

Maritime Administration (Northwest Seaport, Preservation of the National Historic Landmark 1889 Tugboat Arthur Foss: \$87,000; Center for Wooden Boats, free public rides on historic small craft: \$28,000). (General Fund-Federal)

10. **Increased Lease Costs** - Funding is provided for the Department to pay increased lease costs resulting from moving from the 1063 Capitol Way Building to the Capitol Court Building in FY 2016.
11. **Assistant State Phys Anthropologist** - One-time funding is provided from the Skeletal Human Remains Account for an Assistant State Physical Anthropologist position. (Skeletal Human Remains Account-State)
12. **Rebury Non-Native Human Remains** - One-time funding is provided to the Department to purchase a cemetery plot and rebury unidentified, non-forensic, non-Indian human skeletal remains. (General Fund-State, Skeletal Human Remains Account-State)
13. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
14. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Consolidated Technology Services

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	230,086	230,086
2015-17 Maintenance Level	0	235,202	235,202
Policy Changes - Other			
1. CTS Rate Adjustment	0	-310	-310
2. Archives/Records Management	0	1	1
3. Legal Services	0	5	5
4. Office of Chief Information Officer	0	78	78
5. CTS Central Services	0	27	27
6. DES Central Services	0	69	69
7. Core Financial Systems Replacement	0	9	9
8. Time, Leave and Attendance System	0	15	15
9. 60 Month Equip Maint Contracts	0	-200	-200
10. End MS Software Assurance/Vitalnet	0	-386	-386
11. Reduce 24/7 Support	0	-1,533	-1,533
12. Identity Management	0	889	889
13. IT Alignment Technical Correction	0	22,509	22,509
14. IT Alignment Savings	0	-2,397	-2,397
15. State IT and Childcare System Plan	550	0	550
16. Paymnt/Elig IT Systems Oversight	900	0	900
17. Disaster Recovery	0	3,240	3,240
Policy -- Other Total	1,450	22,016	23,466
Policy Changes - Comp			
18. State Public Employee Benefits Rate	0	-34	-34
19. WFSE General Government	0	1,258	1,258
20. State Represented Emp Benefits Rate	0	-58	-58
21. General Wage Incr-State Employees	0	884	884
Policy -- Comp Total	0	2,050	2,050
Policy Changes - Transfers			
22. IT Alignment Transfer	0	93,250	93,250
Policy -- Transfer Total	0	93,250	93,250
Total 2015-17 Biennium	1,450	352,518	353,968
Fiscal Year 2016 Total	1,000	176,285	177,285
Fiscal Year 2017 Total	450	176,233	176,683

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

Consolidated Technology Services

6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **60 Month Equip Maint Contracts** - The agency will reduce annual costs by negotiating equipment maintenance contracts for up to five years instead of the current one-year limitation. (Data Processing Revolving Account-Nonappropriated)
10. **End MS Software Assurance/Vitalnet** - The agency will terminate the Microsoft Software Assurance and Vitalnet services. (Data Processing Revolving Account-Nonappropriated)
11. **Reduce 24/7 Support** - State data center staffing outside regular business hours will be reduced to achieve savings. (Data Processing Revolving Account-Nonappropriated)
12. **Identity Management** - The agency will establish a new enterprise identity management service to enable state agencies to use cloud services. (Data Processing Revolving Account-Nonappropriated)
13. **IT Alignment Technical Correction** - As a result of the statewide information technology alignment from Chapter 1, Laws of 2015, 3rd sp. s. (E2SSB 5315), expenditure authority is adjusted to account for desktop and network support activities transferred to Consolidated Technology Services from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-Nonappropriated)
14. **IT Alignment Savings** - The statewide information technology alignment will combine the Office of the Chief Information Officer, Department of Enterprise Services' Enterprise Technology Solutions Division, and Consolidated Technology Services per Chapter 1, Laws of 2015, 3rd sp. s. (E2SSB 5315). Savings will be realized from fewer management positions and lower administrative costs. (Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated)
15. **State IT and Childcare System Plan** - Funding is provided to the OCIO to develop a statewide strategic business and technology architecture plan for time capture, payroll and payment processes, and eligibility and authorization processes.
16. **Paymnt/Elig IT Systems Oversight** - Funding is provided to the OCIO for state-wide oversight of information technology projects related to eligibility, payment, and authorization processes of public assistance programs to reduce redundancy, increase interoperability between agencies, and increase consolidation of technology investments.
17. **Disaster Recovery** - The agency will migrate its disaster recovery service from its current location in Spokane to a new location. This initial investment will allow the agency to enhance disaster recovery for services such as mainframe, tape backup, Enterprise Active Directory, shared service email, Secure Access Washington, managed firewalls and Domain Name Services. This funding will also establish a redundant internet connection for state data center clients. (Data Processing Revolving Account-Nonappropriated)
18. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
19. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
20. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter

Consolidated Technology Services

ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

21. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
22. **IT Alignment Transfer** - As part of the statewide information technology alignment, the Office of the Chief Information Officer and the Department of Enterprise Services' Enterprise Technology Solutions Division are transferred to Consolidated Technology Services. In addition, expenditure authority from the Data Processing Revolving Account is transferred to three new accounts, pursuant to Chapter 1, Laws of 2015, 3rd sp. s. (Various Accounts)

Department of Financial Institutions

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	47,960	47,960
2015-17 Maintenance Level	0	49,033	49,033
Policy Changes - Other			
1. CTS Rate Adjustment	0	-8	-8
2. Archives/Records Management	0	3	3
3. Legal Services	0	61	61
4. Office of Chief Information Officer	0	3	3
5. Administrative Hearings	0	8	8
6. CTS Central Services	0	22	22
7. DES Central Services	0	9	9
8. Core Financial Systems Replacement	0	6	6
9. Time, Leave and Attendance System	0	10	10
10. Enhance Consumer Services Exams	0	601	601
11. Enhance Licensing Oversight	0	282	282
Policy -- Other Total	0	997	997
Policy Changes - Comp			
12. State Public Employee Benefits Rate	0	-60	-60
13. Nonrep Job Class Specific	0	698	698
14. General Wage Incr-State Employees	0	1,292	1,292
Policy -- Comp Total	0	1,930	1,930
Total 2015-17 Biennium	0	51,960	51,960
Fiscal Year 2016 Total	0	25,503	25,503
Fiscal Year 2017 Total	0	26,457	26,457

Comments:

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|---|--|
| <ol style="list-style-type: none"> 1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. 2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. 3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. 4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. 5. Administrative Hearings - Agency budgets are adjusted to update each agency's allocated share of charges. | <ol style="list-style-type: none"> 6. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. 7. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. 8. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. 9. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued. |
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Department of Financial Institutions

10. **Enhance Consumer Services Exams** - Additional expenditure authority is provided to meet the number of examinations conducted each year to maintain the Department's Conference of State Bank Supervisors accreditation and improve consumer protections. (Financial Services Regulation Account-Nonappropriated)
11. **Enhance Licensing Oversight** - In response to increased licenses issued across all license types (mortgage brokers, consumer loan companies, check cashers, money transmitters and escrow companies), funding is provided for license applications reviews and examinations as required under the Department's Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)
12. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
13. **Nonrep Job Class Specific** - 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, Various Other Accounts)
14. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	2,257	2,257
2015-17 Maintenance Level	0	2,296	2,296
Policy Changes - Other			
1. Legal Services	0	2	2
2. DES Central Services	0	3	3
Policy -- Other Total	0	5	5
Policy Changes - Comp			
3. State Public Employee Benefits Rate	0	-3	-3
4. General Wage Incr-State Employees	0	52	52
Policy -- Comp Total	0	49	49
Total 2015-17 Biennium	0	2,350	2,350
Fiscal Year 2016 Total	0	1,169	1,169
Fiscal Year 2017 Total	0	1,181	1,181

Comments:

1. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
2. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
3. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
4. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

HUMAN SERVICES

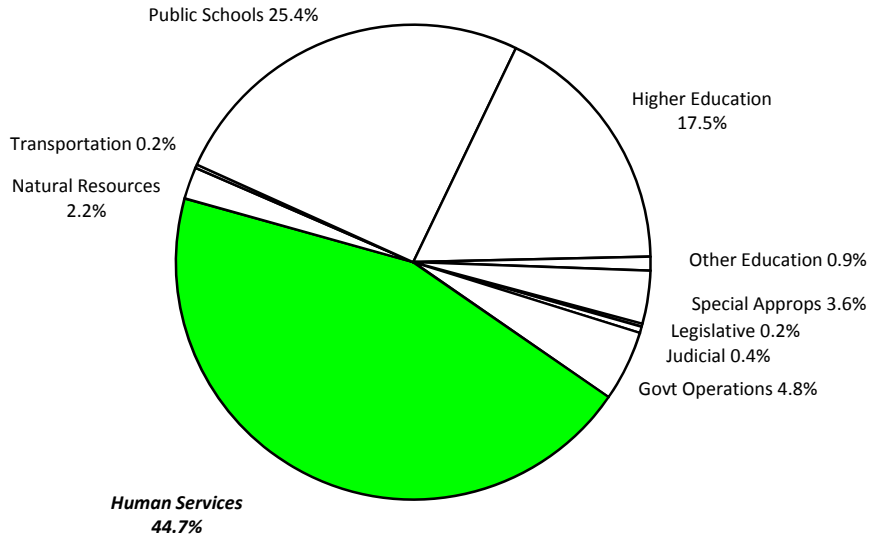
The Human Services section is separated into two sections. The Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division to most efficiently describe the costs of particular services provided by DSHS. The Other Human Services section displays budgets at the agency level and includes the Health Care Authority, Department of Corrections, Employment Security Department, Department of Veterans' Affairs, Department of Labor and Industries, Criminal Justice Training Commission, Department of Health, and other human services related agencies.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

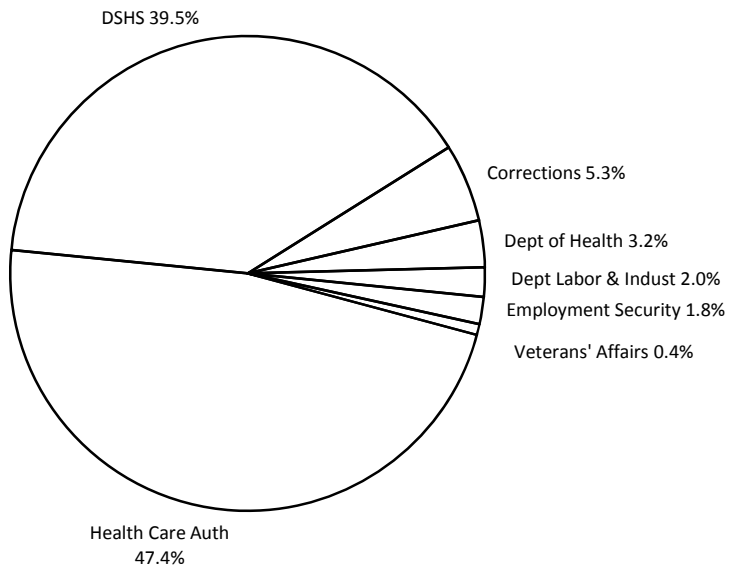
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Health Care Authority	16,723,288
DSHS	13,932,885
Dept of Corrections	1,871,417
Dept of Health	1,122,550
Dept of Labor & Indust	704,104
Employment Security	649,860
Other Human Svcs	262,318
Human Services	35,266,422



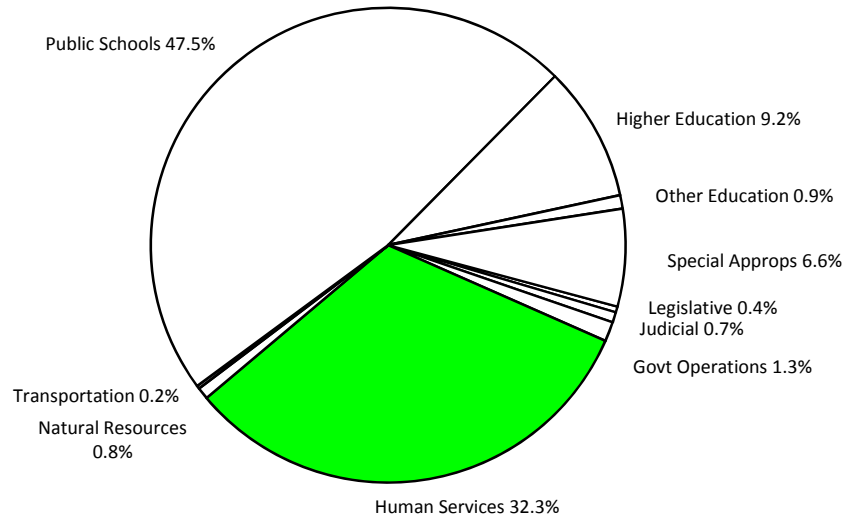
Human Services

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

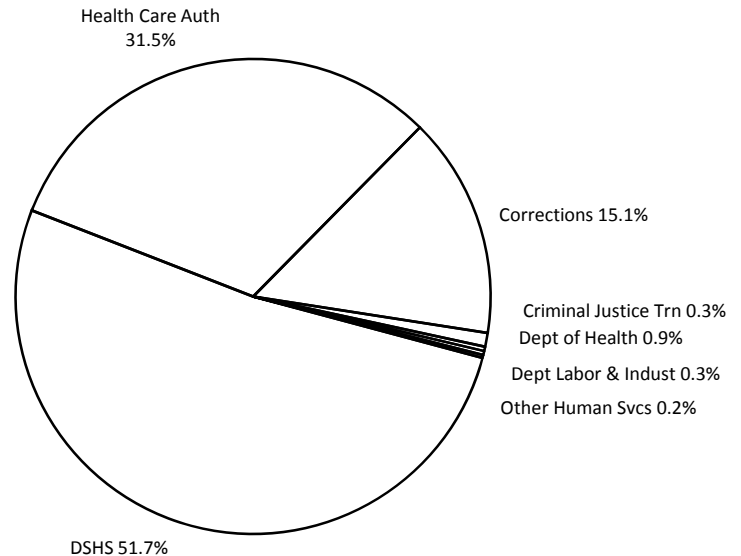
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

DSHS	6,381,151
Health Care Authority	3,883,404
Dept of Corrections	1,857,764
Dept of Health	116,806
Criminal Justice Trng Comm	35,870
Dept of Labor & Indust	33,971
Other Human Svcs	24,813
Human Services	12,333,779



Human Services

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Children and Family Services

The Department of Social and Health Services (DSHS) Children's Administration (CA) administers Child Protective Services (CPS), which responds to reports of child abuse or neglect through investigations or Family Assessment Response (FAR). FAR is an alternative to the investigative response that aims to safely avoid out-of-home placement by providing basic needs and engaging families in services. CA also administers the foster care system for children in out-of-home placements with caregivers and the adoption support program for special needs children adopted from state foster care. Dependent youth with high-level needs may be served through Behavioral Rehabilitative Services (BRS). Additionally, CA contracts for a variety of prevention, intervention, and other services to children and families involved in the child welfare system.

A total of \$1.2 billion (\$668 million General Fund-State) is provided for services to children and families. This represents a \$90 million increase (8.1 percent) in total funds from amounts appropriated in the 2013-15 biennial budget.

A total of \$16.7 million (\$12.5 million General Fund-State) is provided to fund the mediated legal agreement with the Foster Parents Association of Washington State (FPAWS). Under the agreement, basic foster care maintenance rates are increased from a monthly average of \$500 to \$649 per child to reflect the estimated costs of the child's shelter and other basic needs.

An increase of \$7.3 million total funds (\$6.4 million General Fund-State) is provided to support compliance with the Braam Settlement, which established performance outcomes for foster care services; to promote closure of CPS investigations within 90 days; and to expand the CPS FAR pathway to additional CA field offices.

A total of \$5.1 million (\$3.9 million General Fund-State) is provided to increase BRS vendor rates by 3 percent effective July 1, 2015, and an additional 3 percent effective July 1, 2016.

A total of \$5.9 million (\$4.2 million General Fund-State) is provided to support and expand Extended Foster Care (EFC). EFC provides monthly maintenance payments and other supports to eligible young adults age 18-21 who were dependent at age 18.

Juvenile Rehabilitation Administration

A total of \$191.9 million (\$183.4 million General Fund-State) is provided for the Juvenile Rehabilitation Administration (JRA) for treatment and intervention services for juvenile offenders. The JRA system is budgeted to provide incarceration for a monthly average of 494 juvenile felons in residential facilities and supervision to a monthly average of 306 youth on parole. Funding is also provided for grants to county juvenile courts and communities for alternative dispositions, evidence-based treatment, and other prevention and intervention services. The JRA funded level represents an increase of 2.6 percent from the 2013-15 biennium.

The budget achieves savings of \$3.3 million by using marijuana tax revenue provided through a memorandum of understanding with the DSHS Division of Behavioral Health and Recovery in lieu of General Fund-State for juvenile offender substance abuse treatment.

Mental Health

Mental health services for those living with severe, chronic, or acute mental illnesses are 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, DSHS contracts with 11 Regional Support Networks (RSNs) as local administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers. Services for Medicaid-eligible consumers within each RSN are provided through a capitated Prepaid Inpatient Health Plan. Limited services that cannot be reimbursed through the Medicaid program are provided within available state and local resources.

A total of \$2.3 billion (\$1.1 billion in General Fund-State) is provided for operation of the public mental health system. This reflects an increase in total funds of \$427.4 million (23 percent) from the 2013-15 biennium.

- A net increase of \$174.9 million in total funding to maintain Medicaid expansion under the Affordable Care Act (ACA) and adjust Medicaid rates to comply with federal requirements for actuarially sound rates. The expansion allowed some low-income individuals that were previously ineligible for Medicaid to enroll in Medicaid effective January 2014.
- An increase of \$57.2 million in total funds (\$39 million in General Fund-State) is provided in additional resources to reduce psychiatric boarding as required under *D.W. v. DSHS*. This includes \$49.6 million for increased community evaluation and treatment beds and \$7.6 million for a 30-bed civil commitment ward at Western State Hospital.
- An increase of \$40.9 million in total funds (\$38.9 million in General Fund-State) is provided in additional resources to meet timely completion of competency evaluation and restoration services for in-custody defendants as required under *Trueblood v. DSHS* and as provided under legislation enacted during the 2015 session. This includes funding for 90 competency restoration beds, 18 staff for improving the timeliness of competency evaluations and other requirements related to implementation of: Chapter 5, Laws of 2015 (SSB 5889), which sets the maximum time limits for competency to stand trial services; and, Chapter 7, Laws of 2015 1st sp.s. (2ESSB 5177), which establishes an Office of Forensic Mental Health within DSHS and allows prosecutors to dismiss charges when competency to stand trial is raised as a defense and refer the defendant for assessment.
- An increase of \$23 million in total funds (\$14.3 million in General Fund-State) is provided for the implementation of legislation enacted during the 2015 session to improve community mental health services. This includes the following: Chapter 258, Laws of 2015 (E2SSB 5269), which allows for a family member, guardian, or conservator to petition the court for review of a decision to not detain a person under the involuntary treatment act; and, Chapter 250, Laws of 2015 (E2SHB 1450), which provides for involuntary treatment in an outpatient setting.
- An increase of \$9.4 million in General Fund-State is provided to improve safety at state hospitals. This funding includes creation of psychiatric intensive care units (PICUs), psychiatric emergency response teams (PERTs), and staff training.
- Savings of \$54.3 million in total funds (\$37.5 million in General Fund State) are to be achieved by a variety of savings strategies including reducing RSN Medicaid rates, eliminating non-Medicaid funding for former residents of the Program for Adaptive Living Skills, and re-financing community inpatient bed days that were previously paid for with state dollars through a federal waiver.

Aging and Disabilities 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 residential, community, 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 50 percent of the DSHS budget, and is approximately \$7.0 billion total (\$3.2 billion General Fund-State) in budgeted expenditures for the 2015-17 biennium. This represents an 18.1 percent increase from the 2013-15 funded level, predominately due to the collective bargaining agreement for home care workers.

The 2015-17 operating budget includes the following items (which impact both programs):

- A total of \$260 million (\$116 million General Fund-State) is provided to fully fund the 2015-17 collective bargaining agreement for individual providers. This includes phased-in changes and increases to the wage scale, increases in health care contributions, increases in the training contribution, an increase in personal time, and a retirement benefit contribution. This includes funds to meet statutory parity requirements for home care agencies.
- A total of \$40 million (\$17 million General Fund-State) is provided to fully fund the 2015-17 arbitration award for adult family homes. Beginning July 1, 2015, the vendor rate is increased by 5 percent. Beginning July 1, 2016, the vendor rate is increased by 10 percent.
- A total of \$16 million General Fund-State is provided to fully restore the portion of Lean management savings distributed to LTC and DD.
- A total of \$8 million (\$4 million General Fund-State) is provided to increase the vendor rate for assisted living providers by 2.5 percent, beginning July 1, 2015.

The following items from the 2015-17 operating budget are unique to each program and are therefore described separately:

Developmental Disabilities

- A total of \$40 million (\$20 million General Fund-State) is provided to increase the benchmark rate for supported living providers, group homes, and licensed staff residential providers. Beginning July 1, 2015, the vendor rate is increased by 4 percent. Beginning July 1, 2016, the vendor rate is increased by 8 percent. Funding is also provided to standardize administrative rates and develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation System.
- A total of \$14 million (\$7 million General Fund-State) is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services (CMS) requirements for habilitation, nursing care, staff safety, and client safety at the RHCs. Funding is provided for specialized services, such as community access and therapies, required by CMS as a result of Pre-Admission Screening and Resident Review Assessments.
- A total of \$4 million (\$2 million General Fund-State) is provided to develop short-term community-based respite services across the state for individuals with developmental disabilities as an alternative to using respite services in an institutional setting.

Long Term Care

- A total of \$77 million (\$7 million in General Fund-State savings) is provided to delay the scheduled rebase on nursing facility payment rates, maximize the safety net assessment for nursing facilities, and implement a new methodology for calculating nursing facility rates.
- A total of \$10 million (\$5 million General Fund-State) is provided to lower the ratio of case-carrying staff to clients at the Area Agencies on Aging from 1-to-75 to 1-to-70 during the 2015-17 biennium.

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. ESA also determines eligibility for a variety of state assistance programs.

A total of \$2.1 billion (\$854 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects an increase in total funds of \$58.9 million (2.8 percent) from the estimated amount needed to maintain the current level of services and activities.

State general fund savings of \$84.4 million are achieved through forecasted caseload reductions in the TANF Program and the Working Connections Child Care (WCCC) Program, reductions in funding for work activities to reflect under-expenditures in those programs, and the use of unexpended federal grant and contingency funds to offset state expenditures. This includes savings assumed in the 2015 supplemental operating budget as well as the 2015-17 operating budget.

Other major policy changes for the 2015-17 biennium include:

- The monthly grant for recipients of TANF is increased by 9 percent (\$30.6 million General Fund-State).
- In accordance with Chapter 7, Laws of 2015 (2E2SHB 1491), eligibility periods for the WCCC program are increased to 12 months effective July 2016 (\$22.1 million General Fund-State).
- A 2 percent base rate increase is provided for WCCC providers (\$9.7 million General Fund-State).
- The monthly benefit for the State Food Assistance Program, which provides assistance to legal immigrants, is increased to 100 percent of the federal SNAP benefit level (\$9.6 million General Fund-State).
- Funding for incentive payments that were never implemented to TANF parents who participate in mandatory WorkFirst activities is eliminated (savings of \$15.9 million General Fund-State.)
- 90 FTEs at local community service offices are eliminated as a result of reduced ability to claim federal Medicaid and other policy steps (savings of \$15.6 million total funds.)
- Funding is reduced to reflect under-expenditures in incapacity exams and the Diversion Cash Assistance program (savings of \$7.6 million General Fund-State).
- Funding for the Washington Telephone Assistance Program which provides subsidized telephone assistance and community voicemail for eligible public assistance recipients is eliminated (savings of \$4.1 million General Fund-State).

Alcohol and Substance Abuse

The Alcohol and Substance Abuse Program coordinates state efforts to reduce the impacts of substance abuse and problem gambling on individuals and their communities. DSHS contracts with counties and community organizations to provide prevention, treatment, and other support services for individuals with problems related to alcohol, tobacco, drugs, and gambling. Effective April 1, 2016, most outpatient and residential services will shift from fee-for-service contracts and grants to managed-care contracts with Behavioral Health Organizations. DSHS also manages government-to-government contracts with 29 tribes for prevention and treatment services for Native Americans.

A total of \$631.3 million (\$129.7 million General Fund-State) is provided for alcohol and substance abuse services. This reflects an increase in total funds of \$180.9 million (40 percent) from the 2013-15 biennium. Major budget increases for the program include:

- An increase of \$110.2 million (\$13.9 million General Fund-State) to maintain Medicaid expansion under the ACA and adjust Medicaid rates to comply with federal managed care requirements for actuarially sound rates.
- An increase of \$14.2 million (\$12.3 million Dedicated Marijuana-State) for new services, research, and technical assistance for the prevention and treatment of alcohol and substance use disorders.
- An increase of \$6.8 million (\$2.3 million General Fund-State) to increase Medicaid rates for a variety of treatment providers.
- An increase of \$3.1 million in total funds (\$1.3 million in General Fund-State) for the increased substance use disorder treatment costs associated with implementation of Chapter 250, Laws of 2015 (E2SHB 1450), which provides for involuntary mental health treatment in an outpatient setting.

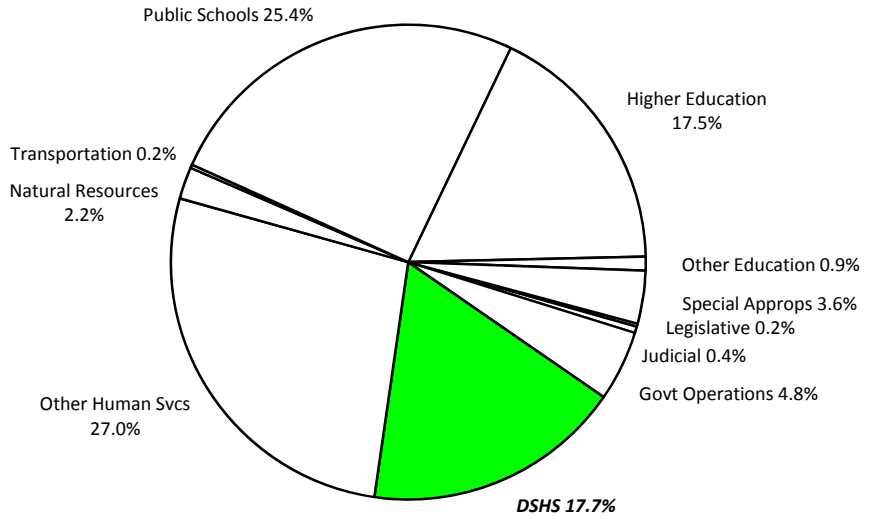
In addition, savings of \$16.5 million in General Fund-State will be achieved by utilizing some revenues from excise tax and fees on the sale of marijuana for substance use disorder treatment services previously funded through the general fund.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

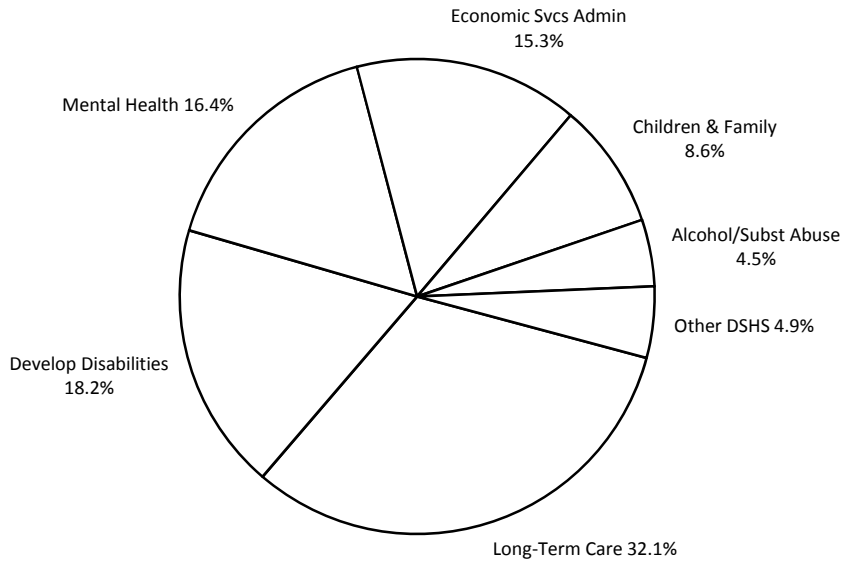
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
DSHS	13,932,885
Other Human Services	21,333,537
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

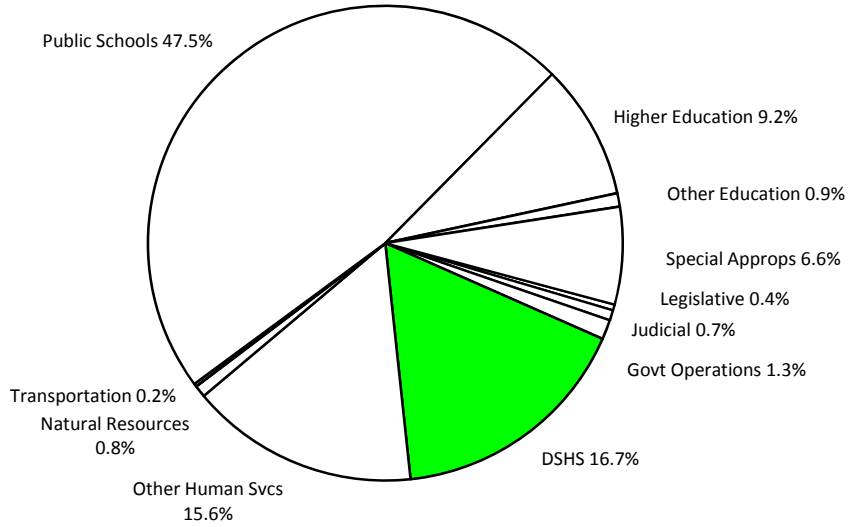
Long-Term Care	4,476,033
Developmental Disabilities	2,535,727
Mental Health	2,287,636
Economic Services Admin	2,128,441
Children & Family Svcs	1,196,657
Alcohol/Subst Abuse	631,281
Other DSHS	677,110
DSHS	13,932,885



DSHS

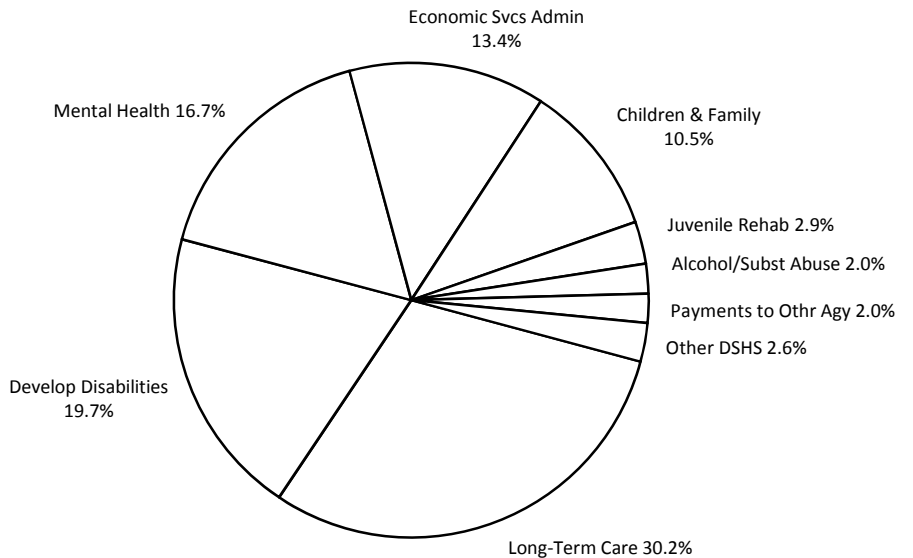
2015-17 Washington State Omnibus Operating Budget NGF-S + Opportunity Pathways

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Other Human Services	5,952,628
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

Long-Term Care	1,928,998
Developmental Disabilities	1,259,757
Mental Health	1,063,347
Economic Services Admin	854,197
Children & Family Svcs	667,953
Juvenile Rehabilitation	183,432
Alcohol/Subst Abuse	129,660
Pmts to Other Agencies	126,206
Other DSHS	167,601
DSHS	6,381,151



DSHS

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	595,934	511,171	1,107,105
2015 Supplemental *	14,245	-4,521	9,724
Total 2013-15 Biennium	610,179	506,650	1,116,829
2015-17 Maintenance Level	621,607	532,882	1,154,489
Policy Changes - Other			
1. Reduce SSIF Staffing	-240	-72	-312
2. FPAWS Litigation	12,529	4,176	16,705
3. Non-Forecasted Extended Foster Care	2,495	1,135	3,630
4. Family Child Care Providers	424	0	424
5. Child Care Center Providers	867	0	867
6. Braam Compliance and CPS	6,430	844	7,274
7. Foster Child Educational Attainment	1,015	0	1,015
8. Building Access Control System	118	12	130
9. Child Advocacy Centers	640	0	640
10. Domestic Violence Victims	0	668	668
11. Extended Foster Care - Medical	819	373	1,192
12. Family Assessment Response Shortfal	0	-3,374	-3,374
13. One-Time Relocation	1,821	180	2,001
14. Ongoing Lease Adjustments	195	25	220
15. Parents to Parents Program	-386	0	-386
16. Early Start Act	784	0	784
17. BRS Vendor Rate Increase	3,873	1,224	5,097
18. Supervised Visitation	2,730	0	2,730
19. Performance Based Contracting	1,250	0	1,250
20. Extended Foster Care - Employed	840	237	1,077
Policy -- Other Total	36,204	5,428	41,632
Policy Changes - Comp			
21. State Public Employee Benefits Rate	-93	-8	-101
22. WFSE General Government	10,010	1,044	11,054
23. State Represented Emp Benefits Rate	-614	-64	-678
24. Nonrep Job Class Specific	4	0	4
25. General Wage Incr-State Employees	1,858	163	2,021
Policy -- Comp Total	11,165	1,135	12,300
Policy Changes - Transfers			
26. CRCs Hope Beds Street Youth Trnsf	-1,023	-10,741	-11,764
Policy -- Transfer Total	-1,023	-10,741	-11,764
Total 2015-17 Biennium	667,953	528,704	1,196,657
Fiscal Year 2016 Total	329,792	262,791	592,583
Fiscal Year 2017 Total	338,161	265,913	604,074

Comments:

- 1. Reduce SSIF Staffing** - Two Supplemental Security Income Facilitator FTEs are eliminated to reflect a reduction in

Department of Social and Health Services Children & Family Services

- backlogged cases and changes in the foster care caseload and client mix. (General Fund-State, General Fund-Federal)
2. **FPAWS Litigation** - A mediated agreement has been achieved with the Foster Parents Association of Washington State (FPAWS). Under the agreement, the Children's Administration (CA) will increase basic foster care maintenance rates from a monthly average of \$500 per child to a monthly average of \$649 per child. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter. (General Fund-State, General Fund-Federal)
 3. **Non-Forecasted Extended Foster Care** - Funding is provided to serve Behavioral Rehabilitative Services (BRS) youth enrolled in Extended Foster Care (EFC), and to fund the costs of other supportive services that are not currently funded through the foster care forecast. Funding for BRS-level youth in EFC assumes a rate increase for BRS vendors. (General Fund-State, General Fund-Federal)
 4. **Family Child Care Providers** - Funding is provided for the collective bargaining agreement with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2016, and a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.
 5. **Child Care Center Providers** - Funding is provided for center-based child care providers to receive a 2 percent increase to base payment rates effective July 1, 2016, and to participate in a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.
 6. **Braam Compliance and CPS** - Funding is provided for CA to allocate towards the following purposes: 1) reducing the caseloads of social workers serving children in foster care to support compliance with the Braam Settlement and reduce lengths of stay in foster care; 2) supporting the safe closure of Child Protective Services (CPS) investigations within 90 days of intake, when appropriate; and 3) progressing towards statewide expansion of the CPS Family Assessment Response pathway. No more than \$1.6 million total may be allocated towards CPS investigations. (General Fund-State, General Fund-Federal)
 7. **Foster Child Educational Attainment** - Funding is provided for a contract to improve educational outcomes for dependent students at a second demonstration site beginning in FY 2017.
 8. **Building Access Control System** - One-time funding is provided so that the building access systems in all DSHS offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
 9. **Child Advocacy Centers** - 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, General Fund-Federal)
 10. **Domestic Violence Victims** - Funding is provided for CA to distribute to community-based organizations for domestic violence services pursuant to Chapter 275, Laws of 2015 (SSB 5631). (Domestic Violence Prevention Account-State)
 11. **Extended Foster Care - Medical** - Funding is provided to implement Chapter 240, Laws of 2015 (SSB 5740), which expands eligibility for EFC to youth who are unable to engage in any other EFC-qualifying activities due to a documented medical condition. It is assumed that 12 percent of 60 percent of youth aging out of care will enroll in EFC through the documented medical condition category. Funding levels assume approval of the FPAWS settlement, which increases basic foster care rates. (General Fund-State, General Fund-Federal)
 12. **Family Assessment Response Shortfall** - Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account (CFRA) in 2015-17. A total of \$9.5 million is provided on a one-time basis, using federal Temporary Assistance for Needy Families (TANF) dollars and special appropriations to the CFRA, to maintain Family Assessment Response in 29 CA field offices in 2015-17. Appropriation authority from the CFRA is reduced to reflect the new funding level. (General Fund-State, General Fund-Federal, Child and Family Reinvestment Account-State)
 13. **One-Time Relocation** - One-time funding is provided for relocation expenses resulting from office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)
 14. **Ongoing Lease Adjustments** - Small office expansions are approved statewide. Funding provided for CA includes reduced lease costs in Tacoma and a new space in Puyallup. (General Fund-State, General Fund-Federal)
 15. **Parents to Parents Program** - Funding within CA for the Parents for Parents Program is eliminated. Funding is provided for the Office of Public Defense to administer the Parents for Parents Program, pursuant to Chapter 117, Laws of 2015 (2SSB 5486).

Department of Social and Health Services Children & Family Services

16. **Early Start Act** - Funding is provided for a tiered reimbursement program in FY 2017 for family home and center-based child care providers, pursuant to Chapter 7, Laws of 2015, 3rd sp.s. (2E2SHB 1491).
17. **BRS Vendor Rate Increase** - Funding is provided for a Behavioral Rehabilitative Services (BRS) vendor rate increase of 3 percent effective July 1, 2015, and an additional 3 percent effective July 1, 2016. (General Fund-State, General Fund-Federal)
18. **Supervised Visitation** - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)
19. **Performance Based Contracting** - Chapter 205, Laws of 2012 (E2SHB 2264) requires the CA to enter into performance-based contracts (PBCs) for family support and related services. One-time funding is provided for start-up costs associated with implementing PBCs in eastern Washington counties.
20. **Extended Foster Care - Employed** - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). Funding levels assume approval of the FPAWS settlement, which increases basic foster care rates. (General Fund-State, General Fund-Federal)
21. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
22. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
23. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
24. **Nonrep Job Class Specific** - 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, Various Other Accounts)
25. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
26. **CRCs Hope Beds Street Youth Trnsf** - Contracted services for street youth and youth who are in conflict with their families are transferred from CA to the Office of Youth Homelessness within the Department of Commerce, pursuant to Chapter 69, Laws of 2015 (2SSB 5404). (General Fund-State, Home Security Fund-State)

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	7,831	7,349	6,673	6,349	5,908	5,840	5,911	5,889	5,904	5,901
% Change from prior year	-1.0%	-6.2%	-9.2%	-4.9%	-6.9%	-1.2%	1.2%	-0.4%	0.3%	-0.1%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	0	0	89	84	99	172	280	388	456	493
% Change from prior year	0.0%	0.0%	100%	-5.6%	17.9%	73.7%	62.8%	38.6%	17.5%	8.1%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	4,118	4,173	3,502	3,463	3,415	3,601	4,078	4,373	4,515	4,533
% Change from prior year	9.1%	1.3%	-16.1%	-1.1%	-1.4%	5.4%	13.2%	7.2%	3.2%	0.4%
Child Care ⁽⁴⁾										
Avg # Children Served Monthly	5,457	5,245	4,248	4,143	4,134	4,781	5,098	4,851	4,500	4,500
% Change from prior year	16.4%	-3.9%	-19.0%	-2.5%	-0.2%	15.7%	6.6%	-4.8%	-7.2%	0.0%
Child Protective Services (CPS) ⁽⁵⁾										
Avg CPS Referrals Monthly	6,109	6,009	6,260	6,413	6,470	7,000	7,378	7,782	7,796	8,044
% Change from prior year	-1.6%	-1.6%	4.2%	2.4%	0.9%	8.2%	5.4%	5.5%	0.2%	3.2%
Avg Screened-In CPS Referrals Monthly	3,035	3,057	3,151	3,197	3,350	3,301	3,417	3,288	3,375	3,375
% Change from prior year	0.5%	0.7%	3.1%	1.5%	4.8%	-1.5%	3.5%	-3.8%	2.6%	0.0%
Adoption Support ⁽⁶⁾										
Avg # Children Served Monthly	11,254	11,973	12,891	13,699	14,334	14,565	14,813	15,016	15,177	15,257
% Change from prior year	5.8%	6.4%	7.7%	6.3%	4.6%	1.6%	1.7%	1.4%	1.1%	0.5%
Caseload Ratio ⁽⁷⁾										
Avg Cases Per Worker	20:1	18:1	18:1	20:1	20:1	16:1	20:1	17:1	18:1	18:1

⁽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 age 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 age 18 to 21 are forecast separately under Extended Foster Care.

⁽²⁾ Includes an unduplicated head count of youth age 18 to 21 receiving foster care maintenance payments. Estimates for 2017 do not include youth who may enroll in Extended Foster Care under Chapter 240, Laws of 2015 (SSB 5740).

⁽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⁾ Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to editions of the LBNs published prior to 2012, which also included teen parent, seasonal child care, and adoption support.

⁽⁵⁾ 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.

⁽⁶⁾ The data reflect Adoption Support maintenance payments.

⁽⁷⁾ 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 case workers.

Data Sources :

Foster Care, Extended Foster Care, Relative Placements, and Adoption Support reflect the Caseload Forecast Council's February 2015 head count data.

Average CPS Referrals reflect data from the Executive Management Information System for 2008-14, and estimates from the DSHS Children's Administration for 2015-17.

Child Care, Average Screened-In CPS Referrals, and Caseload Ratios reflect data provided by the DSHS Children's Administration.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	178,283	8,822	187,105
2015 Supplemental *	-715	0	-715
Total 2013-15 Biennium	177,568	8,822	186,390
2015-17 Maintenance Level	181,354	8,446	189,800
Policy Changes - Other			
1. Safety/Security at Facilities	1,200	0	1,200
2. PREA IT	87	0	87
3. Building Access Control System	1	0	1
4. Juvenile Offender Basic Train Camp	-1,691	0	-1,691
5. CO Training Reimbursement	20	0	20
6. One-Time Relocation	26	0	26
7. Ongoing Lease Adjustments	118	0	118
8. Utilize I-502 Funds	-3,278	0	-3,278
9. Mental Health Services	60	0	60
10. Gang Intervention Grants	500	0	500
Policy -- Other Total	-2,957	0	-2,957
Policy Changes - Comp			
11. State Public Employee Benefits Rate	-45	0	-45
12. WFSE General Government	3,983	0	3,983
13. State Represented Emp Benefits Rate	-196	0	-196
14. Nonrep Job Class Specific	161	0	161
15. SEIU 1199 NW Agreement	205	0	205
16. General Wage Incr-State Employees	927	0	927
Policy -- Comp Total	5,035	0	5,035
Total 2015-17 Biennium	183,432	8,446	191,878
Fiscal Year 2016 Total	92,849	4,217	97,066
Fiscal Year 2017 Total	90,583	4,229	94,812

Comments:

- Safety/Security at Facilities** - Funding is provided for 9 overnight shift FTEs at Juvenile Rehabilitation (JR) community facilities, as well as for one-time purchases of safety equipment.
- PREA IT** - One-time funding is provided for information technology enhancements to support the Department of Social and Health Services (DSHS) compliance with the federal Prison Rape Elimination Act (PREA).
- Building Access Control System** - One-time funding is provided so that the building access systems in all DSHS offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
- Juvenile Offender Basic Train Camp** - Savings are achieved through the closure of the Juvenile Offender Basic Training Camp (JOBTC) in Connell. The JOBTC was originally established for youth with short state commitments who were not violent offenders or sex offenders. Due to a smaller caseload and changes in the client mix, youth infrequently meet the original JOBTC eligibility criteria.
- CO Training Reimbursement** - One-time funding is provided for the 25 percent reimbursement required from JR for Correctional Officer Training at the Criminal Justice Training Commission.
- One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations

Department of Social and Health Services Juvenile Rehabilitation

statewide.

7. **Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.
8. **Utilize I-502 Funds** - Funding for juvenile offender substance abuse treatment will be provided through a memorandum of understanding with the DSHS's Division of Behavioral Health and Recovery using revenue available through Initiative 502. Total funding levels are unchanged.
9. **Mental Health Services** - Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in JR community facilities. The additional funding is intended to prevent gaps in mental health services upon a youth's arrival at a JR community facility, prior to his or her first community mental health appointment.
10. **Gang Intervention Grants** - Funding is provided to increase grants to local communities to combat and reduce gang affiliation in areas with gang violence issues.
11. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
12. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
13. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
14. **Nonrep Job Class Specific** - 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, Various Other Accounts)
15. **SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, Various Other Accounts)
16. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

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

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
Community Residential ⁽¹⁾										
Avg Daily Population/Month	102	78	101	96	98	128	128	118	111	111
% Change from prior year	10.9%	-23.5%	29.5%	-4.7%	2.2%	30.2%	0.0%	-7.8%	-5.9%	0.0%
Institutions										
Avg Daily Population/Month	676	624	615	514	468	421	421	387	387	379
% Change from prior year	-8.2%	-7.7%	-1.4%	-16.4%	-8.9%	-10.1%	0.0%	-8.1%	0.0%	-2.1%
Parole										
Avg Daily Population/Month	708	689	440	418	373	371	371	306	306	306
% Change from prior year	2.3%	-2.7%	-36.1%	-5.0%	-10.7%	-0.6%	0.0%	-17.5%	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 4 beds. The Touchstone Community Facility opened in 2012.

Data Sources :

FY 2008 through FY 2010 data are from legislative fiscal staff.

FY 2011 through FY 2012 data are from the DSHS Executive Management Information System.

FY 2013 through FY 2017 data are from the DSHS JRA and are based on the Caseload Forecast Council's actual and forecasted caseloads.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	941,691	918,591	1,860,282
2015 Supplemental *	15,845	103,717	119,562
Total 2013-15 Biennium	957,536	1,022,308	1,979,844
2015-17 Maintenance Level	985,893	1,204,054	2,189,947
Policy Changes - Other			
1. Competency Restoration Ward	26,858	0	26,858
2. Single Bed Certification	31,400	18,262	49,662
3. Nonfelony Diversion	2,788	2,020	4,808
4. Program for Adaptive Living Skills	-10,400	0	-10,400
5. Criminal Incompetency	-550	-372	-922
6. Office of Forensic Mental Health	4,178	0	4,178
7. Civil Admission Ward at WSH	7,578	0	7,578
8. Competency Evaluation Staff	4,667	0	4,667
9. Ongoing Lease Adjustments	39	2	41
10. Community Competency Evaluations	402	0	402
11. L&I Settlement Agreement	2,151	0	2,151
12. Utilize I-502 Funds	-6,462	6,462	0
13. IMD Waiver	-9,430	0	-9,430
14. ITA Judicial Services	-650	0	-650
15. Medicaid Rates	-16,462	-16,468	-32,930
16. Detention Decision Review	4,716	2,653	7,369
17. Assisted Outpatient Treatment	9,556	6,054	15,610
18. Psych. Intensive Care Unit (PICU)	3,782	0	3,782
19. Psychiatric Emergency Response Team	3,497	0	3,497
Policy -- Other Total	57,658	18,613	76,271
Policy Changes - Comp			
20. State Public Employee Benefits Rate	-60	-4	-64
21. WFSE General Government	10,044	714	10,758
22. State Represented Emp Benefits Rate	-738	-52	-790
23. Nonrep Job Class Specific	60	4	64
24. SEIU 1199 NW Agreement	6,355	517	6,872
25. The Coalition of Unions Agreement	2,757	338	3,095
26. General Wage Incr-State Employees	1,378	105	1,483
Policy -- Comp Total	19,796	1,622	21,418
Total 2015-17 Biennium	1,063,347	1,224,289	2,287,636
Fiscal Year 2016 Total	519,218	608,641	1,127,859
Fiscal Year 2017 Total	544,129	615,648	1,159,777

Comments:

1. **Competency Restoration Ward** - The state hospitals have experienced delays in admitting individuals requiring competency restoration services. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 60 competency

restoration beds at Western State Hospital (WSH) and 30 competency restoration beds at Eastern State Hospital (ESH) so that the facilities can meet the mandatory time limits established in the act. This increases the number of forensic beds at WSH from 270 to 330, and at ESH from 95 to 125. The

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Department of Social and Health Services may contract for some of these beds in alternative locations if the Secretary determines there is a need.

2. **Single Bed Certification** - Funding is provided to reimburse Regional Support Networks (RSNs) for increased costs, as compared to utilization and costs in FY 2014, that are incurred in order to meet statutory obligations to provide individualized mental health treatment in appropriate settings to individuals who are detained or committed under the Involuntary Treatment Act (ITA). Prior to distributing funds to RSNs requesting reimbursement for costs relative to increased utilization, the Department must receive adequate documentation of such increased utilization and costs. Funding is also provided for staff to provide oversight to ensure that RSNs are meeting the statutory obligations. (General Fund-State, General Fund-Federal)
3. **Nonfelony Diversion** - Funding is provided pursuant to Chapter 7, Laws of 2015, 1st sp.s. (2E2SSB 5177) to provide outpatient mental health treatment for clients diverted from prosecution in non-violent cases where competency to stand trial is raised by the court or defendant. (General Fund-State, General Fund-Federal)
4. **Program for Adaptive Living Skills** - Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-Medicaid clients may continue to receive services within available RSN resources.
5. **Criminal Incompetency** - The Department has not implemented funding provided solely for the implementation of Chapter 289, Laws of 2013 (E2SHB 1114). The funding level provided for this is reduced. (General Fund-State, General Fund-Federal)
6. **Office of Forensic Mental Health** - Funding is provided under Chapter 7, Laws of 2015, 1st sp.s., (2E2SSB 5177) to staff an Office of Forensic Mental Health including a director and for additional positions to provide workforce development, monitoring of forensic evaluation and treatment capacity and demand, planning related to a community-based competency restoration program, and for improving data, management, and oversight of the program.
7. **Civil Admission Ward at WSH** - Funding is provided for the continued operation of a 30-bed civil ward that was originally funded as part of the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105). This increases the number of civil beds at WSH from 557 to 587.
8. **Competency Evaluation Staff** - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 18.0 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.
9. **Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.
10. **Community Competency Evaluations** - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.
11. **L&I Settlement Agreement** - Funding and FTEs are provided in order to backfill staffing on the wards at the state hospitals while staff complete additional annual training hours. In addition, two FTEs are provided to investigate and conduct root cause analysis on assaults that result in injuries and develop and coordinate implementation of process improvements plans.
12. **Utilize I-502 Funds** - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from the state general fund to the Dedicated Marijuana Revenue Account.
13. **IMD Waiver** - DSHS received a waiver effective October 1, 2014, that allows federal funding to be used in lieu of state funding for certain community inpatient stays in Institutions for Mental Diseases (IMDs) that were previously ineligible for federal match. A portion of the state savings related to this waiver are reduced from RSN funding for non-Medicaid services. This reduction will be distributed to RSN's based on the same proportions that were added to RSN capitation ranges specific to the waiver that allowed for federal funds to be used in IMDs. (General Fund-State, General Fund-Federal)
14. **ITA Judicial Services** - Funding for ITA judicial costs associated with state hospital patients in Spokane and Pierce Counties is reduced to reflect actual expenditures. (General Fund-State)
15. **Medicaid Rates** - RSN Medicaid capitation rates for disabled adults, non-disabled adults, disabled children, and non-disabled children are reduced. No RSN shall have its rate for these populations reduced below the bottom of the RSN's federally-allowable rate range. (General Fund-State, General Fund-Federal)
16. **Detention Decision Review** - Chapter 258, Laws of 2015 (E2SSB 5269) establishes a process allowing an immediate family

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member, guardian, or conservator to petition the court for review of a designated mental health professional's decision not to seek a person's detention under the ITA. Funding is provided for increased involuntary treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)

17. **Assisted Outpatient Treatment** - Chapter 250, Laws of 2015 (E2SHB 1450) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health and alcohol and substance abuse programs. (General Fund-State, General Fund-Federal)
18. **Psych. Intensive Care Unit (PICU)** - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at both WSH and ESH. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).
19. **Psychiatric Emergency Response Team** - Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at WSH, create an additional team for day and evening shifts to support the civil wards at WSH, and add a single team for day and evening shifts at ESH. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).
20. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
21. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
22. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
23. **Nonrep Job Class Specific** - 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, Various Other Accounts)
24. **SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, Various Other Accounts)
25. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
26. **General Wage Incr-State Employees** - 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

Department of Social and Health Services
Mental Health

is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Social & Health Services Mental Health

WORKLOAD HISTORY By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,251	1,172	1,101	1,078	1,077	1,087	1,117	1,101	1236	1281
% Change from prior year	-3.1%	-6.3%	-6.1%	-2.1%	0.0%	0.9%	2.7%	-1.4%	12.3%	3.6%
Community Outpatient Services										
Avg Persons Served per Month	49,203	44,953	54,166	60,137	59,050	58,840	63,469	69,805	73,494	74,557
% Change from prior year	-1.3%	-8.6%	20.5%	11.0%	-1.8%	-0.4%	7.9%	10.0%	5.3%	1.4%
Adults	35,278	32,432	38,846	42,691	41,030	40,888	44,355	50,132	53,495	54,297
% Change from prior year	-1.3%	-8.1%	19.8%	9.9%	-3.9%	-0.3%	8.5%	13.0%	6.7%	1.5%
Children	13,925	12,521	15,319	17,445	18,020	17,952	19,114	19,673	20,000	20,260
% Change from prior year	-1.5%	-10.1%	22.3%	13.9%	3.3%	-0.4%	6.5%	2.9%	1.7%	1.3%
People on Medicaid	42,322	38,512	47,306	52,625	52,326	52,259	57,476	64,364	68,108	69,172
% Change from prior year	-1.1%	-9.0%	22.8%	11.2%	-0.6%	-0.1%	10.0%	12.0%	5.8%	1.6%
People not on Medicaid	6,881	6,441	6,859	7,512	6,725	6,581	5,993	5,441	5,386	5,386
% Change from prior year	-2.7%	-6.4%	6.5%	9.5%	-10.5%	-2.1%	-8.9%	-9.2%	-1.0%	0.0%

⁽¹⁾ Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.

Data Sources :

FY 2002 through FY 2014 actuals are from DSHS reports.

FYs 2015, 2016 & 2017 estimates are by legislative fiscal committee staff.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	1,092,395	1,022,580	2,114,975
2015 Supplemental *	20,942	18,808	39,750
Total 2013-15 Biennium	1,113,337	1,041,388	2,154,725
2015-17 Maintenance Level	1,185,775	1,200,483	2,386,258
Policy Changes - Other			
1. LEAN Reduction Restoration	5,922	0	5,922
2. ProviderOne Subsystem Delay	-774	-2,395	-3,169
3. RHC Medicaid Compliance	5,956	5,956	11,912
4. Specialized Services for DD Clients	1,116	1,074	2,190
5. Building Access Control System	10	7	17
6. ACA CHIP Match	-826	826	0
7. Basic Plus Waiver Transition	-2,800	0	-2,800
8. Adult Family Homes Award/Agreement	2,943	3,744	6,687
9. In-Home Care Providers Agreement	26,752	33,427	60,179
10. Agency Provider Parity	3,667	4,638	8,305
11. One-Time Relocation	314	218	532
12. Ongoing Lease Adjustments	612	425	1,037
13. YVS Crisis Stabilization Program	200	200	400
14. Assisted Living Rate Increase	56	70	126
15. Enhanced Respite	1,300	800	2,100
16. Community Respite Beds	1,100	700	1,800
17. Community Res Rate Adjustments	19,793	19,922	39,715
Policy -- Other Total	65,341	69,612	134,953
Policy Changes - Comp			
18. State Public Employee Benefits Rate	-44	-31	-75
19. WFSE General Government	7,035	4,842	11,877
20. State Represented Emp Benefits Rate	-569	-390	-959
21. Nonrep Job Class Specific	38	26	64
22. SEIU 1199 NW Agreement	1,188	742	1,930
23. The Coalition of Unions Agreement	46	33	79
24. General Wage Incr-State Employees	947	653	1,600
Policy -- Comp Total	8,641	5,875	14,516
Total 2015-17 Biennium	1,259,757	1,275,970	2,535,727
Fiscal Year 2016 Total	606,736	613,499	1,220,235
Fiscal Year 2017 Total	653,021	662,471	1,315,492

Comments:

- LEAN Reduction Restoration** - The portion of Lean savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services (DSHS), is restored.
- ProviderOne Subsystem Delay** - Funding is reduced due to a one-year delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
- RHC Medicaid Compliance** - Funding is provided for additional staff to ensure compliance with Centers for Medicare and

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Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

4. **Specialized Services for DD Clients** - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review Assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)
5. **Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
6. **ACA CHIP Match** - The federal Affordable Care Act provides a 23 percent increase to the federal match rate for the Children's Health Insurance Program starting October 1, 2016, and lasting through September 30, 2019. This will increase Washington's match rate from 65 percent to 88 percent. (General Fund-State, General Fund-Federal)
7. **Basic Plus Waiver Transition** - The DSHS Developmental Disabilities Administration (DDA) currently provides employment and day support services to approximately 350 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day program clients to the Basic Plus waiver to capture allowable funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)
8. **Adult Family Homes Award/Agreement** - Funding is provided for increases to the vendor rate for Adult Family Homes. Beginning July 1, 2015, the vendor rate is increased by 5 percent. Beginning July 1, 2016, the vendor rate is increased by 10 percent. These provisions are pursuant to the interest arbitration award between the Washington State Resident Care Council and the state of Washington. (General Fund-State, General Fund-Federal)
9. **In-Home Care Providers Agreement** - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)
10. **Agency Provider Parity** - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; personal time; and a retirement benefit. These provisions are pursuant to a tentative agreement between the Service Employees International Union (SEIU) Healthcare 775NW and the state of Washington. (General Fund-State, General Fund-Federal)
11. **One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)
12. **Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)
13. **YVS Crisis Stabilization Program** - Funding is provided for additional emergent respite services at Yakima Valley School. (General Fund State, General Fund Federal)
14. **Assisted Living Rate Increase** - Beginning July 1, 2015, funding is provided for a vendor rate increase of 2.5 percent for assisted living facilities, Adult Residential Care, and Enhanced Adult Residential Care. (General Fund-State, General Fund-Federal)
15. **Enhanced Respite** - Funding is provided to support families of children who have developmental disabilities and who are in crisis with access to short-term respite in a community-based setting. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the child, and the ability to develop an individualized service plan to enable children to be able to remain in their family home. (General Fund-State, General Fund-Federal)
16. **Community Respite Beds** - Funding is provided to develop short-term community-based respite services across the state for individuals with developmental disabilities as an alternative to using respite services in an institutional setting. (General Fund-State, General Fund-Federal)
17. **Community Res Rate Adjustments** - Funding is provided for a vendor rate increase of approximately 8 percent for community residential providers of services to people with developmental disabilities. Beginning July 1, 2015, the benchmark rate for supported living providers, group homes, and licensed staff residential providers is increased by 60 cents, and beginning July 1, 2016, the benchmark rate is increased by an additional 60 cents. Funding is also provided to standardize administrative rates and develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation System. (General Fund-State, General Fund-Federal)
18. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general

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government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

19. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
20. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
21. **Nonrep Job Class Specific** - 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, Various Other Accounts)
22. **SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with SEIU Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, Various Other Accounts)
23. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
24. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
Institutions ⁽¹⁾										
Avg Monthly Population	997	982	983	945	905	892	882	876	867	857
% Change from prior year	0.1%	-1.4%	0.0%	-3.8%	-4.3%	-1.4%	-1.0%	-0.7%	-1.1%	-1.1%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,269	4,269	4,254	4,264	4,262	4,368	4,415	4,515	4,559	4,586
% Change from prior year	-0.7%	0.0%	-0.4%	0.2%	0.0%	2.5%	1.1%	2.3%	1.0%	0.6%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	9,853	10,515	10,316	10,531	10,556	10,684	10,798	11,593	11,926	12,268
% Change from prior year	4.2%	6.7%	-1.9%	2.1%	0.2%	1.2%	1.1%	7.4%	2.9%	2.9%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	549	2,347	2,197	1,994	1,259	1,353	2,087	2,940	4,940	6,940
% Change from prior year	-87.8%	327.5%	-6.4%	-9.2%	-36.9%	7.5%	54.2%	40.9%	68.0%	40.5%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	3,114	3,499	3,845	4,017	4,041	4,099	4,293	4,575	4,837	5,114
% Change from prior year	2314.0%	12.4%	9.9%	4.5%	0.6%	1.4%	4.7%	6.6%	5.7%	5.7%
Personal Care ⁽⁶⁾										
Number of Clients Served	11,662	12,338	12,951	13,264	13,110	12,667	12,671	12,767	12,747	12,699
% Change from prior year	2.4%	5.8%	5.0%	2.4%	-1.2%	-3.4%	0.0%	0.8%	-0.2%	-0.4%

⁽¹⁾ Caseload counts include long-term and short-term stays.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, Community Protection, and Community Intermediate Care Facility 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.

⁽⁴⁾ Individual and Family Services (IFS) covers state-only respite, therapies, equipment and supplies, modifications for disability access, recreation, and nursing. Respite in the waivers was included in this caseload through 2006. At that time, the respite waiver services were moved to another budget unit. IFS now contains state-only respite. FY 2010 counts dropped for this time period due to the suspension of IFS services from January 2010 through June 2010. FY 2014 projects 700 increased enrollment from budget step, ramping up to a total of 1,500 more enrollments in FY 2015. In 2014, the Legislature directed Developmental Disabilities Administration (DDA) to convert the IFS Program into a Home and Community Based Services (HCBS) waiver. The IFS waiver was approved by the Center for Medicare and Medicaid Services (CMS) with an effective date of 6/1/15. DDA is converting eligible clients from state-funded IFS to the IFS waiver at the time of their annual assessment. In addition, the Legislature approved an additional 4,000 IFS waiver positions for the 2015-2017 biennial budget. The FY 2016 and FY 2017 estimates are provided by DDA program staff. The number of clients in IFS represent the number of clients served during the year which could include clients no longer on the program.

⁽⁵⁾ Waiver respite was moved from Family Support to other community services.

⁽⁶⁾ Personal care services include children and adults receiving individual provider and agency provider in-home services and personal care adult family home and adult residential care in both the Medicaid personal care and waiver programs.

Data Sources :

For Personal Care, FY 2009 forward data are from the Caseload Forecast Council.

Except as noted above, FY 2016 and FY 2017 data are estimates from the allotment process.

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 the Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

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Long-Term Care

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,774,182	2,045,945	3,820,127
2015 Supplemental *	747	3,410	4,157
Total 2013-15 Biennium	1,774,929	2,049,355	3,824,284
2015-17 Maintenance Level	1,815,289	2,330,247	4,145,536
Policy Changes - Other			
1. LEAN Reduction Restoration	10,058	0	10,058
2. ProviderOne Subsystem Delay	-2,447	-7,575	-10,022
3. Area Agencies on Aging	5,228	5,226	10,454
4. Nursing Home Investigations	1,000	1,000	2,000
5. Specialized Equipment Distribution	0	400	400
6. Building Access Control System	24	23	47
7. Due Process for Adult Family Homes	116	114	230
8. Nursing Home Rates	-7,360	84,260	76,900
9. Adult Family Homes Award/Agreement	14,460	18,404	32,864
10. In-Home Care Providers Agreement	61,554	76,770	138,324
11. Agency Provider Parity	23,526	29,742	53,268
12. Health Homes	58	70	128
13. One-Time Relocation	183	169	352
14. Ongoing Lease Adjustments	269	248	517
15. Enhanced Services Facility	-1,137	-1,122	-2,259
16. Assisted Living Rate Increase	3,612	4,598	8,210
17. Long-Term Supports Insurance Study	100	300	400
Policy -- Other Total	109,244	212,627	321,871
Policy Changes - Comp			
18. State Public Employee Benefits Rate	-53	-44	-97
19. WFSE General Government	2,740	2,543	5,283
20. State Represented Emp Benefits Rate	-193	-179	-372
21. Nonrep Job Class Specific	10	4	14
22. SEIU 1199 NW Agreement	796	844	1,640
23. General Wage Incr-State Employees	1,165	993	2,158
Policy -- Comp Total	4,465	4,161	8,626
Total 2015-17 Biennium	1,928,998	2,547,035	4,476,033
Fiscal Year 2016 Total	923,349	1,221,176	2,144,525
Fiscal Year 2017 Total	1,005,649	1,325,859	2,331,508

Comments:

- LEAN Reduction Restoration** - The portion of Lean savings distributed to the Aging and Long Term Support Administration, one of the administrations within the Department of Social and Health Services (DSHS), is restored.
- ProviderOne Subsystem Delay** - Funding is reduced due to a one year delay in the go-live date for the provider compensation subsystem. (General Fund-State, General Fund-Federal)
- Area Agencies on Aging** - The Area Agencies on Aging provide ongoing case management services for clients receiving personal care and help them find providers for health

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Long-Term Care

- insurance, transportation, and medical care. Funding is provided to lower the ratio of case carrying staff to clients from 1-to-75 to 1-to-70 during the 2015-17 biennium. (General Fund-State, General Fund-Federal)
4. **Nursing Home Investigations** - Funding is provided for additional staff needed to conduct licensing, inspections and an increase in provider practice complaint investigations in nursing homes. (General Fund-Private/Local, General Fund-Federal)
 5. **Specialized Equipment Distribution** - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and sight impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)
 6. **Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
 7. **Due Process for Adult Family Homes** - Funding is provided to implement Chapter 266, Laws of 2015 (SSB 5877 - due process for adult family homes). DSHS will reimburse the Office of Administrative Hearings for the cost associated with increased hearings for adult family home providers. (General Fund-State, General Fund-Federal)
 8. **Nursing Home Rates** - During FY 2016, the nursing facility payment methodology from FY 2015 remains in place. Beginning July 1, 2016, a new methodology for calculating nursing facility rates is implemented. The new methodology consists of rate components for direct care, indirect care, capital, and quality. The only remaining rate add-on is the reimbursement of the safety net assessment paid on Medicaid beds. Direct care is a flat rate at the industry median adjusted for resident acuity. After the transition to the new payment methodology, providers with costs below the industry median will have sufficient funding to increase staffing ratios or wages for employees. The direct care component will continue to be subject to the settlement process. Therefore, if providers do not increase staffing ratios or increase wages for employees, then funding for direct care will be returned to the state through the settlement process. (General Fund-State, Skilled Nursing Facility Net Trust Fund-State, General Fund-Federal)
 9. **Adult Family Homes Award/Agreement** - Funding is provided for increases to the vendor rate for Adult Family Homes. Beginning July 1, 2015, the vendor rate is increased by 5 percent. Beginning July 1, 2016, the vendor rate is increased by 10 percent. These provisions are pursuant to the interest arbitration award between the Washington State Resident Care Council and the state of Washington. (General Fund-State, General Fund-Federal)
 10. **In-Home Care Providers Agreement** - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)
 11. **Agency Provider Parity** - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; personal time; and a retirement benefit. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare (SEIU) 775NW and the state of Washington. (General Fund-State, General Fund-Federal)
 12. **Health Homes** - The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dully-eligible for Medicare and Medicaid. Funding for dual eligibles ends September 31, 2015. Funding is provided to continue providing these services for dual eligibles until December 31, 2015. The Health Care Authority forecasts that it will receive a bonus payment from the federal government based on Medicare cost savings related to Health Home services provided in calendar year 2015. (General Fund-State, General Fund-Federal)
 13. **One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)
 14. **Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)
 15. **Enhanced Services Facility** - Funding is reduced due to a delay in implementing enhanced services facilities in the community to serve persons with both personal care and cognitive/behavioral support needs who no longer require active treatment. (General Fund-State, General Fund-Federal)
 16. **Assisted Living Rate Increase** - Beginning July 1, 2015, funding is provided for a vendor rate increase of 2.5 percent for assisted living facilities, Adult Residential Care, and Enhanced Adult Residential Care. (General Fund-State, General Fund-Federal)

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17. **Long-Term Supports Insurance Study** - Funding is provided for an actuarial insurance industry study of options to finance long-term care insurance for Washington State citizens, including both public and public-private financing. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
18. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
19. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
20. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
21. **Nonrep Job Class Specific** - 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, Various Other Accounts)
22. **SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with SEIU Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, Various Other Accounts)
23. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

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

**WORKLOAD HISTORY
By Fiscal Year**

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
Nursing Homes										
Avg # Served per Day	11,057	10,993	10,866	10,596	10,324	10,231	10,119	10,014	10,065	10,124
% Change from prior year	-4.2%	-0.6%	-1.2%	-2.5%	-2.6%	-0.9%	-1.1%	-1.0%	0.5%	0.6%
Community Care ⁽¹⁾										
Avg # Served per Month	39,523	41,778	44,080	46,038	48,143	49,057	50,105	51,633	53,430	55,583
% Change from prior year	3.7%	5.7%	5.5%	4.4%	4.6%	1.9%	2.1%	3.0%	3.5%	4.0%
Combined Total										
Avg Persons Served	50,580	52,771	54,947	56,634	58,467	59,288	60,224	61,646	63,495	65,707
% Change from prior year	1.9%	4.3%	4.1%	3.1%	3.2%	1.4%	1.6%	2.4%	3.0%	3.5%

⁽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**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	746,717	1,276,812	2,023,529
2015 Supplemental *	-11,021	36,510	25,489
Total 2013-15 Biennium	735,696	1,313,322	2,049,018
2015-17 Maintenance Level	841,938	1,227,628	2,069,566
Policy Changes - Other			
1. Family Child Care Providers	6,166	0	6,166
2. Child Care Center Providers	3,487	0	3,487
3. Behavioral Intervention Grants	0	3,912	3,912
4. Medicaid Cost Allocation Changes	0	-8,405	-8,405
5. Data Center & Mainframe Costs	1,004	1,102	2,106
6. Building Access Control System	155	93	248
7. Expenditure Authority Adjustment	-7,600	0	-7,600
8. One-Time Relocation	258	152	410
9. Ongoing Lease Adjustments	-76	-58	-134
10. SNAP Federal Grant	0	13,954	13,954
11. TANF Grant	30,623	0	30,623
12. WorkFirst Underspend	-5,000	0	-5,000
13. WA Telephone Assistance Program	-4,068	0	-4,068
14. TANF - Participation Incentive	-15,910	0	-15,910
15. Staffing Reduction	-4,351	-1,513	-5,864
16. Early Start Act	-148	0	-148
17. WCCC 12 Month Eligibility	22,229	0	22,229
18. Reduced Workload	-668	-666	-1,334
19. State Food Program	9,584	0	9,584
20. WorkFirst Fund Balance	-28,604	28,604	0
Policy -- Other Total	7,081	37,175	44,256
Policy Changes - Comp			
21. State Public Employee Benefits Rate	-92	-60	-152
22. WFSE General Government	11,137	8,308	19,445
23. State Represented Emp Benefits Rate	-740	-431	-1,171
24. Nonrep Job Class Specific	34	362	396
25. General Wage Incr-State Employees	1,901	1,262	3,163
Policy -- Comp Total	12,240	9,441	21,681
Policy Changes - Transfers			
26. Early Achievers Level 2	-7,062	0	-7,062
Policy -- Transfer Total	-7,062	0	-7,062
Total 2015-17 Biennium	854,197	1,274,244	2,128,441
Fiscal Year 2016 Total	408,958	633,099	1,042,057
Fiscal Year 2017 Total	445,239	641,145	1,086,384

Comments:

1. **Family Child Care Providers** - Funding is provided for the collective bargaining agreement (CBA) with family home child

care providers which will increase base payment rates by 2 percent in FY 2017, and increase the non-standard hours bonus

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- to \$75 with a cap. Funding provided to the Economic Services Administration (ESA) covers payment increases for the Working Connections Child Care (WCCC) program. This also includes funding for health benefits for child care providers covered by the CBA.
2. **Child Care Center Providers** - Funding is provided in FY 2017 for a 2 percent base rate increase for center-based child care providers.
 3. **Behavioral Intervention Grants** - One-time federal expenditure authority is increased to allow the agency to draw down a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement, and evaluation. (General Fund-Federal)
 4. **Medicaid Cost Allocation Changes** - As a result of the medical eligibility change, the Department of Social and Health Services (DSHS) receives less Medicaid funds to support its administrative costs. Clients currently access Modified Adjusted Gross Income Medicaid through the Health Benefit Exchange. Prior to the Affordable Care Act, clients accessed medical benefits, in addition to food and cash benefits, through the DSHS. By October 2015, DSHS staff will assist clients at Community Service Offices, or clients who call DSHS for services, in accessing medical coverage through the Healthplanfinder. This will allow for increased federal participation that will cover a portion of DSHS administrative costs previously covered by Medicaid funds. During the 2015-17 biennium, Temporary Assistance for Needy Families (TANF) funds will also be used to offset a portion of the reduction. The remainder of the shortfall will result in the reduction of 42 FTEs. (General Fund-Federal)
 5. **Data Center & Mainframe Costs** - Funding is provided for ongoing costs related to the State Data Center and lease of a new mainframe used in the State Data Center. (General Fund-State, General Fund-Federal)
 6. **Building Access Control System** - Funding is provided to update building access controls at DSHS locations. (General Fund-State, General Fund-Federal)
 7. **Expenditure Authority Adjustment** - Expenditure authority is reduced for Diversion Cash Assistance (\$2.7 million per year) and for incapacity exams (\$1.1 million per year) to reflect projected under-expenditures within the programs. (General Fund-State)
 8. **One-Time Relocation** - One-time funding is provided for relocation expenses for statewide office expansions and consolidations. (General Fund-State, General Fund-Federal)
 9. **Ongoing Lease Adjustments** - Funding is adjusted to reflect changes in lease costs within ESA. (General Fund-State, General Fund-Federal)
 10. **SNAP Federal Grant** - Federal authority is provided for a three-year federal Supplemental Nutrition Assistance Program (SNAP) grant that focuses on assisting SNAP recipients return to work. (General Fund-Federal)
 11. **TANF Grant** - Funding is provided for a TANF grant increase of 9 percent beginning in fiscal year 2016.
 12. **WorkFirst Underspend** - Funding for Workfirst job activities is reduced to reflect under-expenditures in the program resulting from declining caseloads and fewer participants in paid jobs programs.
 13. **WA Telephone Assistance Program** - Funding is eliminated for the state-funded Washington Telephone Assistance Program (WTAP). WTAP services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public assistance programs. (General Fund-State)
 14. **TANF - Participation Incentive** - Funding is eliminated for an additional \$55 incentive payment to TANF parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans. Payments were to begin in the last quarter of FY 2015, however information system changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.
 15. **Staffing Reduction** - FTEs and associated funding are eliminated for 40 financial service specialist positions statewide. (General Fund-State, General Fund-Federal)
 16. **Early Start Act** - Funding is adjusted to reflect staffing changes associated with Chapter 7, Laws of 2015, 3rd sp.s. (2E2SHB 1491 - Early care and education system).
 17. **WCCC 12 Month Eligibility** - Funding is provided for additional WCCC subsidies in fiscal year 2017 to implement 12-month eligibility consistent with Chapter 7, Laws of 2015, 3rd sp.s., (2E2SHB 1491).
 18. **Reduced Workload** - Reduce 9 FTEs due to caseload declines in the Aged, Blind, and Disabled program and TANF/WorkFirst program. (General Fund-State)
 19. **State Food Program** - Funding is provided to increase the state Food Assistance Program benefit from 75 percent of the federal food benefit level to 100 percent of the federal food benefit level beginning July 1, 2015.
 20. **WorkFirst Fund Balance** - There is a one-time reduction of unallocated general fund state fund balance that will be offset by using available federal TANF funds during the 2015-17

Department of Social and Health Services Economic Services Administration

biennium. (General Fund-State, General Fund-Federal)

21. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
22. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
23. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
24. **Nonrep Job Class Specific** - 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, Various Other Accounts)
25. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
26. **Early Achievers Level 2** - Funding for Level 2 payments for WCCC providers who participate in the Early Achievers program is transferred from the Department of Social and Health Services to the Department of Early Learning.

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

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	2016	2017
Aged, Blind, or Disabled Assistance Program (1)										
Avg Monthly Caseload					17,953	22,296	23,676	21,158	20,239	20,051
% Change from prior year						24.2%	6.2%	-10.6%	-4.3%	-0.9%
TANF Cases (2)										
Avg Monthly Caseload	50,119	56,458	64,450	65,137	54,435	48,678	42,569	35,508	32,262	30,932
% Change from prior year	-3.5%	12.6%	14.2%	1.1%	-16.4%	-10.6%	-12.5%	-16.6%	-9.1%	-4.1%
Working Connections Child Care (3)										
Avg # Children Served/Month	59,829	61,113	64,127	60,316	43,826	43,322	47,265	50,169	51,073	56,372
% Change from prior year	0.4%	2.1%	4.9%	-5.9%	-27.3%	-1.1%	9.1%	6.1%	1.8%	10.4%

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 2015 through FY 2017 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2015 forecast.

(2) FY 2006 through FY 2013 Temporary Assistance for Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2015 through FY 2017 TANF case estimates are from the CFC February 2015 TANF forecast and estimated impacts of legislation.

(3) FY 2006 through FY 2007 Child Care actuals are from Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2008 through FY 2013 Child Care actuals are from OFM.

FY 2015 through FY 2017 Child Care estimates are from the CFC February 2015 Working Connections forecast and estimated impacts of legislation.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	137,793	312,602	450,395
2015 Supplemental *	-5,786	9,297	3,511
Total 2013-15 Biennium	132,007	321,899	453,906
2015-17 Maintenance Level	141,984	455,261	597,245
Policy Changes - Other			
1. FAS Evaluation Training	0	200	200
2. I-502 Cost Benefit Evaluation	0	400	400
3. Healthy Youth Survey	0	1,000	1,000
4. Prevention Grants	0	5,000	5,000
5. Utilize I-502 Funds	-16,496	21,208	4,712
6. Home Visiting	0	2,000	2,000
7. Parent Child Assistance Program	0	791	791
8. Life Skills Training	0	500	500
9. Tribal Prevention Services	0	772	772
10. Youth Residential Treatment	0	5,267	5,267
11. Evidence Based Practices	0	500	500
12. Assisted Outpatient Treatment	1,294	1,787	3,081
13. Medicaid Funding for CD Services	306	2,232	2,538
14. SUD Medicaid Rates	2,212	4,614	6,826
Policy -- Other Total	-12,684	46,271	33,587
Policy Changes - Comp			
15. State Public Employee Benefits Rate	-15	-3	-18
16. WFSE General Government	100	18	118
17. State Represented Emp Benefits Rate	-7	0	-7
18. Nonrep Job Class Specific	8	2	10
19. General Wage Incr-State Employees	274	72	346
Policy -- Comp Total	360	89	449
Total 2015-17 Biennium	129,660	501,621	631,281
Fiscal Year 2016 Total	64,766	233,622	298,388
Fiscal Year 2017 Total	64,894	267,999	332,893

Comments:

- FAS Evaluation Training** - Federal expenditure authority is provided for expansion of Fetal Alcohol Syndrome Diagnostic and Prevention Network services that can be billed to Medicaid. (General Fund-Federal) due to the Legislature by September 1, 2015, and the first final report is due by September 1, 2017. (Dedicated Marijuana Account-State)
- I-502 Cost Benefit Evaluation** - Initiative 502 (I-502), passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for a contract with the Washington State Institute for Public Policy to conduct a cost-benefit evaluation of implementation of I-502, as required by the initiative. A preliminary report is
- Healthy Youth Survey** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to design and administer the Washington State Healthy Youth Survey authorized in the initiative. (Dedicated Marijuana Account-State)

Department of Social and Health Services Alcohol & Substance Abuse

4. **Prevention Grants** - Funding is provided to implement community-based programs and practices aimed at the comprehensive prevention or reduction of substance abuse. This shall include grants to community based programs which provide prevention services or activities to youth as well as programs for school-based resource officer services.
5. **Utilize I-502 Funds** - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State and the Substance Abuse Prevention and Treatment Block Grant to the Dedicated Marijuana Revenue Account to the extent required to achieve the savings associated with this step. This may include: funding provided for a) outpatient and residential treatment for children and youth; b) pregnant and parenting women case management, housing supports, and residential treatment programs; c) contracts for specialized fetal alcohol services; and d) youth drug courts. This also includes \$1.4 million that must be transferred into the Home Visiting Services Account and \$3.3 million that must be used for an interagency agreement with the Juvenile Rehabilitation Administration to provide substance abuse treatment programs for juvenile offenders. The Department of Social and Health Services (DSHS) must shift federal grant funds in order to achieve the General Fund-State savings associated with this step while maintaining funding for current programs. (General Fund-State; Dedicated Marijuana Account-State)
6. **Home Visiting** - An increase of \$2.0 million is provided to increase home visiting services. These funds must be transferred into the Home Visiting Services Account. (Dedicated Marijuana Account-State)
7. **Parent Child Assistance Program** - An increase of \$791,000 is provided for services to pregnant and parenting women through the Parent Child Assistance Program. (Dedicated Marijuana Account-State)
8. **Life Skills Training** - Funding is provided for a grant to the Office of the Superintendent of Public Instruction to provide life skills training to children and youth in schools that are in high-need communities. (Dedicated Marijuana Account-State)
9. **Tribal Prevention Services** - Funding is provided to increase prevention and treatment services provided by tribes to children and youth. (Dedicated Marijuana Account-State)
10. **Youth Residential Treatment** - Funding is provided to increase youth residential treatment services. (Dedicated Marijuana Account-State; General Fund-Federal)
11. **Evidence Based Practices** - Funding is provided for training and technical assistance for the implementation of evidence-based, research-based and promising programs which prevent or reduce substance use disorders amongst youth. (Dedicated Marijuana Account-State)
12. **Assisted Outpatient Treatment** - Chapter 250, Laws of 2015 (E2SHB 1450) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health and alcohol and substance abuse programs. (General Fund-State, General Fund-Federal)
13. **Medicaid Funding for CD Services** - Funding for community outpatient services provided to Medicaid enrollees under Department of Corrections (DOC) community supervision will be purchased through Behavioral Health Organizations effective April 1, 2016. This will allow for the leverage of federal matching funds for these services. Funds required for state match are transferred from DOC to DSHS. Funding for services that cannot be provided under the Medicaid program remains within DOC. (General Fund-State, General Fund-Federal)
14. **SUD Medicaid Rates** - Funding is provided for Medicaid rate increases for the following substance use disorder (SUD) services: a) group treatment; b) opiate substitution treatment; c) pregnant and parenting women residential; and d) pregnant and parenting case management services. (General Fund-State, General Fund-Federal)
15. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
16. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for

Department of Social and Health Services Alcohol & Substance Abuse

targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)

17. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
18. **Nonrep Job Class Specific** - 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, Various Other Accounts)
19. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

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

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
								2015	FY 16	FY 17
Assessment										
Avg Monthly Assessments	3,890	3,994	3,846	3,847	3,568	3,527	3,467	3,447	3792	4528
% Change from prior year	4.0%	2.7%	-3.7%	0.0%	-7.3%	-1.1%	-1.7%	-0.6%	10.0%	19.4%
Outpatient Treatment										
Avg Monthly Admissions	2,924	3,166	3,037	2,945	2,725	2,756	2,726	2,756	3032	3620
% Change from prior year	4.9%	8.3%	-4.1%	-3.0%	-7.5%	1.1%	-1.1%	1.1%	10.0%	19.4%
Residential										
Avg Monthly Admissions	1,283	1,285	1,164	1,141	1,015	943	932	923	952	987
% Change from prior year	4.3%	0.2%	-9.4%	-2.0%	-11.0%	-7.1%	-1.2%	-1.0%	3.1%	3.7%

Data Sources :

FY 2006 through FY 2015 data are provided from Department of Social and Health Services (DSHS) reports.

FY 2016 & FY 2017 workload estimates provided by legislative staff.

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	27,651	99,397	127,048
2015 Supplemental *	-123	0	-123
Total 2013-15 Biennium	27,528	99,397	126,925
2015-17 Maintenance Level	24,515	99,251	123,766
Policy Changes - Other			
1. Building Access Control System	28	0	28
2. One-Time Relocation	150	0	150
3. Ongoing Lease Adjustments	130	0	130
Policy -- Other Total	308	0	308
Policy Changes - Comp			
4. State Public Employee Benefits Rate	-6	0	-6
5. WFSE General Government	1,453	0	1,453
6. State Represented Emp Benefits Rate	-94	0	-94
7. General Wage Incr-State Employees	144	0	144
Policy -- Comp Total	1,497	0	1,497
Total 2015-17 Biennium	26,320	99,251	125,571
Fiscal Year 2016 Total	12,896	48,232	61,128
Fiscal Year 2017 Total	13,424	51,019	64,443

Comments:

- Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.
- One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide.
- Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
- State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation

Department of Social and Health Services Vocational Rehabilitation

meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

- 7. General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

**Department of Social and Health Services
Special Commitment Center**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	74,288	0	74,288
2015 Supplemental *	18	0	18
Total 2013-15 Biennium	74,306	0	74,306
2015-17 Maintenance Level	75,123	0	75,123
Policy Changes - Other			
1. Staff - Secure Community Transition	744	0	744
2. Forensic Psychologists	90	0	90
3. Community Placement Staff	-304	0	-304
4. SCC Administrative Services	-360	0	-360
5. Enhanced Sexual Predator Reviews	156	0	156
6. SCC Health Services	-1,340	0	-1,340
7. Medicaid Match Savings	-418	0	-418
8. Meal Cost Efficiencies	-525	0	-525
Policy -- Other Total	-1,957	0	-1,957
Policy Changes - Comp			
9. State Public Employee Benefits Rate	-8	0	-8
10. WFSE General Government	1,610	0	1,610
11. State Represented Emp Benefits Rate	-117	0	-117
12. SEIU 1199 NW Agreement	109	0	109
13. The Coalition of Unions Agreement	26	0	26
14. General Wage Incr-State Employees	160	0	160
Policy -- Comp Total	1,780	0	1,780
Total 2015-17 Biennium	74,946	0	74,946
Fiscal Year 2016 Total	37,680	0	37,680
Fiscal Year 2017 Total	37,266	0	37,266

Comments:

- Staff - Secure Community Transition** - Funding is provided for five staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Funding is provided for one Washington Management Service manager and four Rehabilitation Counselors. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times.
- Forensic Psychologists** - The Department of Social and Health Services (DSHS) is required to produce annual reviews of sexually violent predators in a timely manner, as directed by Chapter 71.09 RCW. Without timely annual reviews, there is a potential risk of residents being released, because they cannot be legally placed at the Special Commitment Center (SCC). The SCC is currently incurring costs for reviews completed by contracted psychologists, and these costs range from \$3,500-\$4,500 per review. Funding is provided for additional contracted capacity to prevent a backlog of annual reviews.
- Community Placement Staff** - This item eliminates two community placement staff positions responsible for placement services and connecting the SCC residents to community resources.
- SCC Administrative Services** - Savings related to cost containment and efficiencies for administrative functions in the SCC are achieved primarily through the elimination of two administrative support staff.

Department of Social and Health Services Special Commitment Center

5. **Enhanced Sexual Predator Reviews** - Funding is provided to implement Chapter 278, Laws of 2015 (HB 1059 - sexually violent predators). DSHS will conduct additional annual reviews of residents in the SCC. The Attorney General anticipates lower expenditures for post-commitment litigation.
6. **SCC Health Services** - Funding is reduced based on changing access to health services for residents during time after regular business hours from a 24/7 access model beginning January 1, 2016.
7. **Medicaid Match Savings** - There has been a reduction in the cost of health care expenses for residents of the SCC, SCTF, and less restrictive alternative placements. These savings were achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health, and Affordable Care Act provisions.
8. **Meal Cost Efficiencies** - Funding is reduced to assume a 20 percent efficiency in cost for meals by using more efficient ways to provide meals to its residents. DSHS shall implement reductions beginning January 1, 2016.
9. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
10. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
11. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
12. **SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, Various Other Accounts)
13. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
14. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	Estimated		
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Special Commitment Center - Main Facility										
Avg Daily Population/Month	271	279	280	281	282	272	265	265	265	265
% Change from prior year	7.8%	3.1%	0.2%	0.3%	0.5%	-3.7%	-2.5%	0.0%	0.0%	0.0%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	13	15	16	20	21	23	26	29	29	29
% Change from prior year	4.9%	19.2%	3.9%	30.5%	4.5%	6.3%	15.1%	9.9%	0.4%	0.0%

⁽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
Administration & Supporting Services**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	58,086	37,721	95,807
2015 Supplemental *	403	99	502
Total 2013-15 Biennium	58,489	37,820	96,309
2015-17 Maintenance Level	62,397	38,333	100,730
Policy Changes - Other			
1. Building Access Control System	2	0	2
2. One-Time Relocation	44	10	54
3. Ongoing Lease Adjustments	207	45	252
4. Language Access Providers Agreement	117	50	167
Policy -- Other Total	370	105	475
Policy Changes - Comp			
5. State Public Employee Benefits Rate	-105	-21	-126
6. WFSE General Government	1,542	103	1,645
7. State Represented Emp Benefits Rate	-83	-6	-89
8. Nonrep Job Class Specific	97	20	117
9. General Wage Incr-State Employees	2,117	402	2,519
Policy -- Comp Total	3,568	498	4,066
Total 2015-17 Biennium	66,335	38,936	105,271
Fiscal Year 2016 Total	32,668	19,329	51,997
Fiscal Year 2017 Total	33,667	19,607	53,274

Comments:

- Building Access Control System** - One-time funding is provided to help ensure that the building access systems in all Department of Social and Health Services offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
- One-Time Relocation** - One-time funding is provided for the relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)
- Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)
- Language Access Providers Agreement** - Funding is provided for a collective bargaining agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment longer than one hour in duration; and elimination of state payment for mileage or travel. (General Fund-State, General Fund-Federal)
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than

Department of Social and Health Services Administration & Supporting Services

\$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)

7. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
8. **Nonrep Job Class Specific** - 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, Various Other Accounts)
9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	128,538	58,340	186,878
2015 Supplemental *	1,604	-1,581	23
Total 2013-15 Biennium	130,142	56,759	186,901
2015-17 Maintenance Level	124,437	53,396	177,833
Policy Changes - Other			
1. Juvenile Welfare in Ferry County	142	62	204
2. CTS Rate Adjustment	-86	-18	-104
3. Archives/Records Management	49	10	59
4. Audit Services	-13	-4	-17
5. Legal Services	2,676	588	3,264
6. Office of Chief Information Officer	80	18	98
7. Administrative Hearings	478	105	583
8. CTS Central Services	729	159	888
9. DES Central Services	896	200	1,096
10. Core Financial Systems Replacement	436	96	532
11. Fleet Program Rate Reduction	-218	-48	-266
12. Time, Leave and Attendance System	911	0	911
13. Self-Insurance Liability Premium	-4,448	-977	-5,425
14. AG Interagency Agreements	-1,812	-398	-2,210
15. Child Permanency	1,941	49	1,990
16. Extended Foster Care - Medical	8	0	8
Policy -- Other Total	1,769	-158	1,611
Total 2015-17 Biennium	126,206	53,238	179,444
Fiscal Year 2016 Total	64,440	26,654	91,094
Fiscal Year 2017 Total	61,766	26,584	88,350

Comments:

- Juvenile Welfare in Ferry County** - Ongoing funding is provided for Attorney General's Office (AGO) representation of the Department of Social and Health Services (DSHS) in juvenile welfare cases in Ferry County. (General Fund-State, General Fund-Federal)
- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services (CTS) charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from CTS to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise

Department of Social and Health Services Payments to Other Agencies

Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

10. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
11. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
12. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
13. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
14. **AG Interagency Agreements** - Funding is adjusted to reflect an interagency agreement with the AGO for increased legal services. Billing authority for the AGO is not impacted by this item. (General Fund-State, General Fund-Federal)
15. **Child Permanency** - The DSHS, Office of Public Defense, and the AGO received one-time funding in the 2014 supplemental budget for legal services to support the child welfare permanency initiative. One-time funding is provided for continued workload impacts in the 2015-17 biennium. Funding in DSHS will cover AGO billings for representation in cases involving termination of parental rights. (General Fund-State, General Fund-Federal)
16. **Extended Foster Care - Medical** - Funding is provided for AGO services associated with expanding Extended Foster Care (EFC) to youth who would not otherwise qualify for EFC due to a documented medical condition, pursuant to Chapter 240, Laws of 2015 (SSB 5740). (General Fund-State, General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$16.5 billion is provided to pay for medical and dental services for an average of 1.9 million low-income children and adults each month by the end of the 2015-17 biennium. This is a \$3.5 billion (27 percent) increase from the funding levels provided in the 2013-15 biennium for these services. Of the \$16.5 billion, \$4.6 billion are state funds; \$11.6 billion are federal funds, primarily from Medicaid; and the rest are local government funds provided for purposes of collecting Medicaid matching funds. Of the \$4.6 billion in state funds, \$3.9 billion is from the state general fund and \$690 million is from the Hospital Safety Net Assessment Fund created in 2010. The state general fund spending is \$431 million (10 percent) less than the 2013-15 biennium.

Washington exercised the option under the federal Affordable Care Act (ACA) to expand the Medicaid program to cover adults under 65 years of age with incomes at or below 133 percent of the federal poverty level (FPL) effective January 1, 2014. This resulted in an increase to the number of people covered by the state Medicaid program by approximately 550,000 since January 2014. This is a 42 percent increase over forecasted levels for 2015 without the Medicaid expansion.

The Hospital Safety Net Assessment (HSNA) Program, set to expire at the end of fiscal year 2017, was established to generate additional state and federal funding to support payments to hospitals for Medicaid services. As provided in Chapter 5, Laws of 2015, 2nd sp.s. (2EHB 2151), the HSNA Program will continue until the end of fiscal year 2019. In addition, the incremental phase-down beginning in fiscal year 2016 was removed, supplemental payments and increased managed care premiums for hospital services were increased, and family medicine and integrated psychiatry residency slots were provided. The state general fund appropriation is reduced by \$292 million as a result of these changes.

Department of Corrections

A total of \$1.9 billion is provided to the Department of Corrections (DOC) for the operation of prisons and community supervision of offenders for the 2015-17 biennium. The prison system is budgeted to provide monthly average incarceration for 17,681 prison and work release inmates and 717 offenders who have violated the terms of their community supervision. The community supervision program is budgeted to provide supervision to a monthly average of 17,440 offenders who have either received sentencing alternatives or have served their sentences and have been released into the community. The 2015-17 DOC funding level represents an increase of \$155.8 million (9.1 percent) from the 2013-15 budget, and an increase of \$62.5 million (3.5 percent) from the revised 2015-17 maintenance level.

A total of \$15 million is provided to manage increased medical costs within the prison system:

- \$12.6 million is provided to use new and more effective drug protocols to treat offenders with Hepatitis C as approved by the Federal Food and Drug Administration; and
- \$2.4 million is provided to account for increased costs due to inflation for all other prescription drugs.

A total of \$3.4 million is provided to backfill unrealized savings assumed in the 2014 supplemental budget through DOC contract changes with local jails housing offenders that have violated the terms of supervision. The contract changes involved moving away from the practice of fractional billing for offenders serving multiple holds at the same time (local or federal jurisdiction or DOC Secretary Warrant). Though most contracts were successfully changed, the ongoing savings assumed in the 2014 supplemental budget were not fully achieved.

Savings of \$1.7 million is achieved through changes to DOC policy on punishment for offender infractions in prison. Currently, offenders can earn "good time" off the end of their sentences based on good behavior while in prison. Offenders can also lose portions of that earned time as punishment for various infractions. With this policy change, DOC will reduce reliance on loss of earned good time as punishment for infractions in favor of more immediate loss of privileges such as visitation rights, television or commissary use, etc. The policy is intended to model similar incentive structures for offenders in prison as Swift and Certain Sanctioning does for those on community supervision.

Savings of \$1.7 million is achieved by requiring that offenders serving time on community supervision who are enrolled in Medicaid receive any necessary chemical dependency treatment services through the managed care system overseen by the Department of Social and Health Services, beginning April 1, 2016.

Department of Health

The DOH has a total budget of \$1.1 billion (\$116.8 million General Fund-State) to provide educational and health care services, administer a variety of health care licensure programs, regulate drinking water and commercial shellfish production, respond to infectious disease outbreaks, support local public health jurisdictions, and operate the state's public health laboratory.

A total of \$15 million in Dedicated Marijuana Account funds are provided to DOH for a marijuana and tobacco education and public health program (\$14.5 million), and to increase funding for the Washington Poison Center (\$500,000).

In addition, one-time savings of \$7.1 million are achieved by increasing the use of dedicated funds in lieu of General Fund-State (Fund Balance Utilization, \$5.6 million and Drinking Water - Fund Swap, \$1.5 million).

Criminal Justice Training Commission

The budget provides \$35.9 million from the General Fund-State to the Criminal Justice Training Commission (CJTC) 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 13.9 percent increase from the 2013-15 budget. The budget assumes funding for fourteen basic law enforcement academies in fiscal year 2016 and ten academies in fiscal year 2017.

\$1.7 million is provided to enhance training for local law enforcement officers:

- \$1.2 million pursuant to Chapter 87, Laws of 2015 (2SSB 5311) to implement crisis intervention training for all certified law officers, emphasizing resources and appropriate responses for dealing with individuals in distress due to mental illness or substance abuse. All certified law enforcement officers must be trained by July 1, 2021; and
- \$500,000 to provide training to local law enforcement agencies on instilling the "guardian" culture in their agencies.

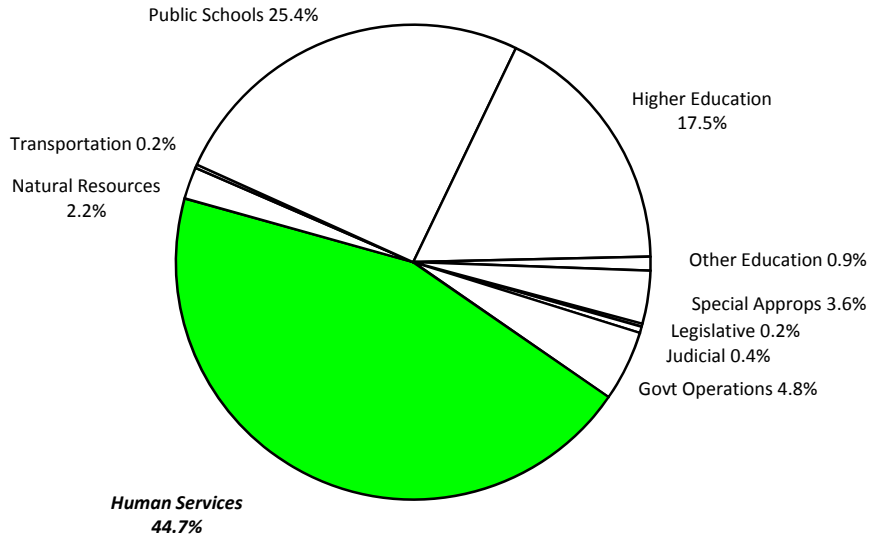
\$858,000 in General Fund-State support is provided for the Internet Crimes Against Children Task Force, which works to identify, arrest, and convict individuals who victimize minors using the Internet, pursuant to Chapter 84, Laws of 2015 (2SSB 5215). This support is in addition to any resources generated for the task force from fines for depicting sexually explicit images of minors under Chapter 279, Laws of 2015 (2SHB 1281).

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

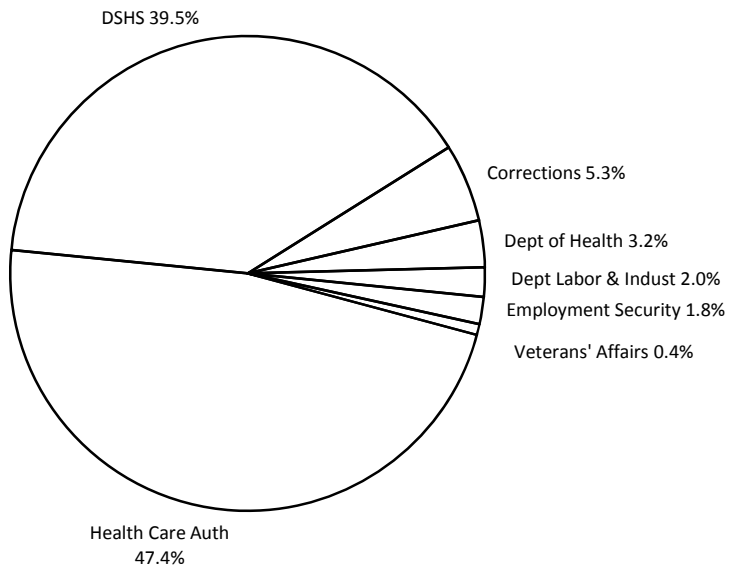
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Health Care Authority	16,723,288
DSHS	13,932,885
Dept of Corrections	1,871,417
Dept of Health	1,122,550
Dept of Labor & Indust	704,104
Employment Security	649,860
Other Human Svcs	262,318
Human Services	35,266,422



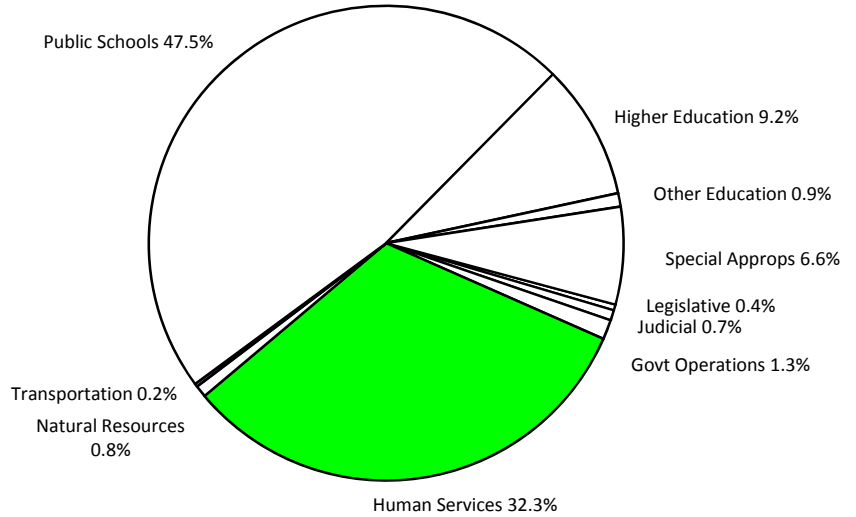
Human Services

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

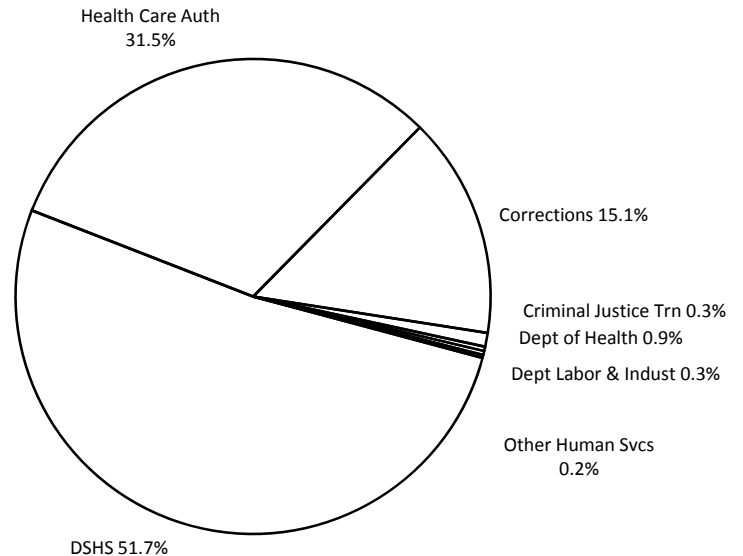
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

DSHS	6,381,151
Health Care Authority	3,883,404
Dept of Corrections	1,857,764
Dept of Health	116,806
Criminal Justice Trng Comm	35,870
Dept of Labor & Indust	33,971
Other Human Svcs	24,813
Human Services	12,333,779



Human Services

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,306,730	8,864,515	13,171,245
2015 Supplemental *	0	670,080	670,080
Total 2013-15 Biennium	4,306,730	9,534,595	13,841,325
2015-17 Maintenance Level	4,350,026	11,942,047	16,292,073
Policy Changes - Other			
1. Archives/Records Management	3	4	7
2. Audit Services	-3	-3	-6
3. Legal Services	63	86	149
4. Office of Chief Information Officer	15	20	35
5. Administrative Hearings	38	53	91
6. CTS Central Services	31	43	74
7. DES Central Services	28	37	65
8. Core Financial Systems Replacement	15	21	36
9. Time, Leave and Attendance System	58	8	66
10. Self-Insurance Liability Premium	-3	-4	-7
11. Hospital Safety Net - Maintain	-59,940	327,412	267,472
12. ACA CHIP Match	-114,693	114,693	0
13. Autism Screening/Bright Futures	688	734	1,422
14. Community Health Centers/I-502	-17,871	17,871	0
15. Customer Service Staff	2,000	1,846	3,846
16. Eligibility Staff	747	2,018	2,765
17. Bolster PEBB Svc/Outreach/Training	0	162	162
18. Bleeding Disorders	241	360	601
19. Call Center	0	9,824	9,824
20. In-Person Assisters	1,387	4,995	6,382
21. Information Technology	0	9,635	9,635
22. ICD-10 Compliance	0	655	655
23. Minimize ACA Penalties	0	162	162
24. Emergency Transportation	0	14,113	14,113
25. HBE Shared Costs	9,280	-9,280	0
26. Interpreter Collective Bargaining	568	732	1,300
27. Health Homes	-3,883	6,423	2,540
28. Hospital Safety Net Adjustment	-92,200	177,924	85,724
29. Low Income Health Care/I-502	-201,414	201,414	0
30. Medication Assisted Therapies	663	5,500	6,163
31. HBE Operations	351	6,305	6,656
32. Vaccines for CHP Kids	2,343	0	2,343
33. Premium Aggregation	0	-2,474	-2,474
34. Rural Health Center Reconciliation	1,175	0	1,175
35. Healthier Washington	0	6,120	6,120
36. Transportation Brokers	1,297	1,222	2,519
Policy -- Other Total	-469,016	898,631	429,615
Policy Changes - Comp			
37. State Public Employee Benefits Rate	-66	-99	-165
38. WFSE General Government	1,156	1,415	2,571
39. State Represented Emp Benefits Rate	-81	-94	-175
40. Nonrep Job Class Specific	52	100	152
41. General Wage Incr-State Employees	1,333	1,999	3,332

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-P	Other	Total
Policy -- Comp Total	2,394	3,321	5,715
Policy Changes - Transfers			
42. All Payer Claims Database	0	-4,115	-4,115
Policy -- Transfer Total	0	-4,115	-4,115
<hr/>			
Total 2015-17 Biennium	3,883,404	12,839,884	16,723,288
Fiscal Year 2016 Total	1,943,363	6,395,677	8,339,040
Fiscal Year 2017 Total	1,940,041	6,444,207	8,384,248

Comments:

1. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
2. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
3. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
4. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
5. **Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
6. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
7. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Hospital Safety Net - Maintain** - The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA would phase out over the next two biennia resulting in reduced payments. Pursuant to Chapter 5, Laws of 2015, 2nd sp.s. (2EHB 2151), the HSNA is no longer phased out and assessments are increased, resulting in increased federal funding for hospitals and decreased General Fund-State expenditures. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
12. **ACA CHIP Match** - The federal Affordable Care Act (ACA) provides a 23 percent increase to the federal match rate for the Children's Health Insurance Program starting October 1, 2016, and lasting through September 30, 2019. This will increase Washington's match rate from 65 percent to 88 percent. (General Fund-State, General Fund-Federal)
13. **Autism Screening/Bright Futures** - Funding is provided to implement the developmental and autism screening guidelines recommended by the national Bright Futures initiative pursuant to Chapter 8, Laws of 2015, 1st sp.s. (SSB 5317 - autism & developmental delays) starting January 1, 2016. In addition to the current developmental screening covered at 18 months of age, HCA will provide coverage for developmental screenings at 9 and 24 months of age. HCA will also provide autism screenings at 18 and 24 months of age. (General Fund-State, General Fund-Federal)
14. **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

Washington State Health Care Authority

- of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State, Dedicated Marijuana Account-State)
15. **Customer Service Staff** - Funding is provided to address increasing call volumes due to the Medicaid expansion and restoration of adult dental benefits. This increase will cover costs related to the higher volume of incoming calls to the toll-free line and necessary translation fees. (General Fund-State, General Fund-Federal)
 16. **Eligibility Staff** - Implementation of the ACA resulted in the enrollment of new Medicaid and Children's Health Insurance Program (CHIP) clients. The accelerated enrollment rate has increased eligibility staff workloads. Funding is provided to support timely resolution of eligibility-related client issues. (General Fund-State, General Fund-Federal)
 17. **Bolster PEBB Svc/Outreach/Training** - HCA is provided funding for an additional employee in the 2015-17 biennium to address the increases in call volumes, correspondence, and document processing. (State Health Care Authority Administrative Account-State)
 18. **Bleeding Disorders** - Funding is provided to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders. (General Fund-State, General Fund-Federal)
 19. **Call Center** - Funding is provided for the Health Benefit Exchange's customer support call center. (General Fund-Federal, Health Benefit Exchange Account-State)
 20. **In-Person Assistors** - Funding is provided for in-person assistors that provide information to help individuals and families complete their Washington Healthplanfinder applications and enroll in health insurance coverage. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)
 21. **Information Technology** - Funding is provided for ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-Federal, Health Benefit Exchange Account-State)
 22. **ICD-10 Compliance** - The International Statistical Classification of Diseases (ICD) is a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. Providers use these codes to document diagnoses, symptoms, and procedures performed. Funding is provided for ProviderOne system modifications for ICD-10, the tenth ICD revision, to ensure compliance. (Medicaid Fraud Penalty Account-State, General Fund-Federal)
 23. **Minimize ACA Penalties** - Employers participating in the Public Employees' Benefits Board (PEBB) programs can incur financial penalties under the federal Affordable Care Act (ACA) if anyone who is a full-time employee (as defined under the ACA) receives a premium tax credit to purchase coverage on a health benefit exchange. Funding is provided for PEBB to coordinate reporting to minimize potential financial penalties. (State Health Care Authority Administrative Account -State)
 24. **Emergency Transportation** - The Health Care Authority will create a certified public expenditure program to fund supplemental payments to public ground emergency medical transportation (EMT) providers and an intergovernmental transfer (IGT) program to fund increased payments to managed care plans for public EMT providers pursuant to Chapter 147, Laws of 2015 (HB 2007 - emergency medical transportation). These programs will allow public EMT providers to use local dollars to draw federal matching funds to increase reimbursements for their services. The providers will reimburse HCA for the costs of administering the program, along with an additional administrative fee based on the non-federal share of the IGT payments. (General Fund-Private/Local, General Fund-Federal)
 25. **HBE Shared Costs** - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is adjusted to reflect an updated cost allocation methodology. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)
 26. **Interpreter Collective Bargaining** - Funding is provided for an agreement with language access providers, which includes annual increases in the hourly rate of approximately \$1, an increase in the rate for a cancelled appointment with longer than one hour duration, and elimination of state payments for mileage or travel. (General Fund-State, General Fund-Federal)
 27. **Health Homes** - The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding for dual-eligibles ends September 31, 2015. Funding is provided to continue providing these services for dual-eligibles until December 31, 2015. HCA forecasts that it will receive a bonus payment from the federal government based on Medicare cost savings related to Health Home services provided in calendar year 2015. (General Fund-State, General Fund-Federal)
 28. **Hospital Safety Net Adjustment** - The HSNA program will collect assessments from participating hospitals to further

Washington State Health Care Authority

leverage federal funding for hospitals and decrease General Fund-State expenditures. Funding is provided for the University of Washington's residency and integrated psychiatry programs starting in FY 2016. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

29. **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. (General Fund-State, Basic Health Plan Trust Account-State)
30. **Medication Assisted Therapies** - Funding is provided for expanded treatment for Medicaid clients with opioid and alcohol use disorders using buprenorphine and other approved medications. (General Fund-State, General Fund-Federal)
31. **HBE Operations** - Funding is provided to support the Health Benefit Exchange's operations including consulting and auditing work, marketing, and printing. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)
32. **Vaccines for CHP Kids** - Funding is provided to work with the Department of Health to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance Program.
33. **Premium Aggregation** - The Health Benefit Exchange will stop collecting premium payments from customers on behalf of qualified health plans (QHP), and the QHPs will be responsible for that function.
34. **Rural Health Center Reconciliation** - Funding is provided to assist non-hospital based rural health clinics complete the payment reconciliation process for payments made during the 2010-2013 payment years. The Health Care Authority will reimburse non-hospital based rural health clinics for the cost of auditing using the agreed upon procedures.
35. **Healthier Washington** - In December 2014, HCA received a grant of \$65 million to implement its State Health Care Innovation Plan, now called Healthier Washington.
36. **Transportation Brokers** - Funding is provided to increase payments to brokers of non-emergency transportation services to reflect the increase in trips related to the Medicaid expansion and increased utilization of opioid substitution treatment services. (General Fund-State, General Fund-Federal)
37. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
38. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
39. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
40. **Nonrep Job Class Specific** - 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, Various Other Accounts)
41. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20

Washington State Health Care Authority

per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

42. **All Payer Claims Database** - Funding is transferred to the Office of Financial Management under Chapter 246, Laws of 2015 (SSB 5084) for support of All Payer Claims Database activities. Funds transferred are from HCA's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated	
									2016	2017
Medicaid Categorically Needy	855,043	908,403	992,061	1,042,672	1,062,069	1,075,221	1,094,613	1,135,195	1,163,702	1,183,291
Adult Caretakers				114,166	113,867	112,430	126,302	149,982	157,864	161,365
AFDC/TANF	251,975	264,242	290,308	0	0	0	0	0	0	0
Elderly	57,646	58,070	59,650	61,282	62,884	65,205	66,840	68,508	70,183	71,845
Disabled	136,018	140,738	148,256	154,198	158,363	165,510	157,578	146,286	148,426	150,586
CN Children				660,919	673,110	676,105	686,682	717,830	733,244	742,909
Non-AFDC Children	363,339	397,244	444,029	0	0	0	0	0	0	0
Non-AFDC Pregnant Women	29,143	29,671	29,804	30,009	29,272	29,337	28,040	21,761	21,089	21,570
Medicare Beneficiaries	15,201	16,463	17,629	19,386	21,976	24,096	26,891	28,973	31,095	33,243
Breast & Cervical Cancer	565	655	812	996	1,034	1,051	804	403	351	324
Medicaid Buy-In	1,157	1,320	1,572	1,716	1,562	1,485	1,476	1,450	1,451	1,451
Medicaid Expansion Adults	0	0	0	0	0	0	171,826	481,074	515,079	522,566
Medicaid Medically Needy	13,567	12,984	12,337	12,856	13,135	12,529	9,908	7,558	7,539	7,602
Elderly	5,159	5,040	4,961	5,010	4,746	4,153	3,934	3,955	4,022	4,088
Disabled	8,409	7,945	7,376	7,846	8,390	8,376	5,975	3,603	3,517	3,514
State Children's Health Insurance Program (SCHIP)	11,974	14,469	19,290	23,807	25,158	26,081	30,992	34,343	37,219	38,756
Federal Refugee Assistance	674	758	929	788	714	761	356	0	0	0
State Medical Care Services	41,443	47,078	47,220	46,163	37,518	32,666	24,544	17,916	18,596	18,895
Undocumented Children	23,567	27,564	26,212	24,791	21,508	19,385	17,489	17,916	18,596	18,895
Disability Lifeline & ADATSA	17,876	19,514	21,008	21,373	16,010	13,280	7,055	0	0	0
Basic Health Plan	104,792	103,590	76,079	52,274	36,955	30,014	13,011	0	0	0
Total Eligibles per Month	1,027,493	1,087,282	1,147,916	1,178,560	1,175,550	1,177,271	1,345,251	1,676,086	1,742,135	1,771,110
% Change from prior year	2.8%	5.8%	5.6%	2.7%	-0.3%	0.1%	14.3%	24.6%	3.9%	1.7%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Human Rights Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,086	2,171	6,257
2015 Supplemental *	-3	0	-3
Total 2013-15 Biennium	4,083	2,171	6,254
2015-17 Maintenance Level	4,056	2,246	6,302
Policy Changes - Other			
1. Legal Services	16	0	16
2. Office of Chief Information Officer	1	0	1
3. CTS Central Services	2	0	2
4. DES Central Services	8	0	8
5. Core Financial Systems Replacement	1	0	1
6. Time, Leave and Attendance System	1	0	1
Policy -- Other Total	29	0	29
Policy Changes - Comp			
7. State Public Employee Benefits Rate	-3	-1	-4
8. WFSE General Government	46	50	96
9. State Represented Emp Benefits Rate	-3	-3	-6
10. Nonrep Job Class Specific	2	0	2
11. General Wage Incr-State Employees	41	16	57
Policy -- Comp Total	83	62	145
Total 2015-17 Biennium	4,168	2,308	6,476
Fiscal Year 2016 Total	2,074	1,163	3,237
Fiscal Year 2017 Total	2,094	1,145	3,239

Comments:

1. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
2. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
3. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
4. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
5. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
6. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
7. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per

Human Rights Commission

month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

8. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
9. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
10. **Nonrep Job Class Specific** - 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, Various Other Accounts)
11. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	39,366	39,366
2015-17 Maintenance Level	0	40,288	40,288
Policy Changes - Other			
1. CTS Rate Adjustment	0	-4	-4
2. Archives/Records Management	0	2	2
3. Legal Services	0	6	6
4. CTS Central Services	0	20	20
5. DES Central Services	0	16	16
6. Core Financial Systems Replacement	0	6	6
7. Withdrawal from DES Small Agy Svcs	0	118	118
8. Time, Leave and Attendance System	0	8	8
Policy -- Other Total	0	172	172
Policy Changes - Comp			
9. State Public Employee Benefits Rate	0	-28	-28
10. WFSE General Government	0	614	614
11. State Represented Emp Benefits Rate	0	-42	-42
12. The Coalition of Unions Agreement	0	542	542
13. General Wage Incr-State Employees	0	178	178
Policy -- Comp Total	0	1,264	1,264
Total 2015-17 Biennium	0	41,724	41,724
Fiscal Year 2016 Total	0	20,630	20,630
Fiscal Year 2017 Total	0	21,094	21,094

Comments:

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|---|--|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>4. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>5. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> | <p>6. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>7. Withdrawal from DES Small Agy Svcs - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions. (Accident Account-State, Medical Aid Account-State)</p> <p>8. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> <p>9. State Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance</p> |
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Board of Industrial Insurance Appeals

coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

10. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
11. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
12. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
13. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	28,949	13,585	42,534
2015 Supplemental *	1,031	764	1,795
Total 2013-15 Biennium	29,980	14,349	44,329
<hr/>			
2015-17 Maintenance Level	32,805	12,999	45,804
Policy Changes - Other			
1. CTS Rate Adjustment	-2	0	-2
2. Legal Services	16	0	16
3. CTS Central Services	2	0	2
4. DES Central Services	14	0	14
5. Core Financial Systems Replacement	1	0	1
6. Time, Leave and Attendance System	2	0	2
7. Self-Insurance Liability Premium	-15	0	-15
8. Crisis Intervention Training	1,239	0	1,239
9. King County CIT Contract	0	624	624
10. Adjust WATPAA Expenditure Authority	0	-429	-429
11. Internet Crimes Against Children	858	0	858
12. Guardian Training for Local LE	500	0	500
13. Crisis Intervention Training Study	240	0	240
Policy -- Other Total	2,855	195	3,050
Policy Changes - Comp			
14. State Public Employee Benefits Rate	-5	0	-5
15. WFSE General Government	81	3	84
16. State Represented Emp Benefits Rate	-4	0	-4
17. General Wage Incr-State Employees	138	0	138
Policy -- Comp Total	210	3	213
<hr/>			
Total 2015-17 Biennium	35,870	13,197	49,067
Fiscal Year 2016 Total	18,478	6,789	25,267
Fiscal Year 2017 Total	17,392	6,408	23,800

Comments:

- | | |
|---|--|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>3. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>4. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise</p> | <p>Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>5. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>6. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> |
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Washington State Criminal Justice Training Commission

7. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
8. **Crisis Intervention Training** - Funding is provided to implement crisis intervention training for all certified law enforcement officers and train them by December 31, 2021 pursuant to Chapter 87, Laws of 2015 (2SSB 5311).
9. **King County CIT Contract** - Expenditure authority is provided for King County to contract with the Criminal Justice Training Commission for crisis intervention training (CIT). (General Fund-Local)
10. **Adjust WATPAA Expenditure Authority** - Expenditure authority from the Washington Auto Theft Prevention Authority Account is adjusted to reflect lower-than-anticipated revenues to the account. (Washington Auto Theft Prevention Authority Account-State)
11. **Internet Crimes Against Children** - Funding is provided to combat internet crimes against children through a dedicated task force pursuant to Chapter 84, Laws of 2015 (2SSB 5215).
12. **Guardian Training for Local LE** - Funding and FTEs are provided for delivering elective "guardian" culture training to local law enforcement agencies.
13. **Crisis Intervention Training Study** - The CJTC began a five-year longitudinal study of the effectiveness of the crisis intervention training at the Basic Law Enforcement Academy in the 2013-15 biennium. Funding is provided for the second and third years of this study.
14. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
15. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
16. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
17. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Labor and Industries

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	34,879	625,394	660,273
2015 Supplemental *	-110	0	-110
Total 2013-15 Biennium	34,769	625,394	660,163
<hr/>			
2015-17 Maintenance Level	34,720	625,307	660,027
Policy Changes - Other			
1. CTS Rate Adjustment	-2	-130	-132
2. Archives/Records Management	0	13	13
3. Audit Services	0	-2	-2
4. Legal Services	26	2,005	2,031
5. Office of Chief Information Officer	1	68	69
6. Administrative Hearings	8	31	39
7. CTS Central Services	2	160	162
8. DES Central Services	6	688	694
9. Core Financial Systems Replacement	1	88	89
10. Fleet Program Rate Reduction	-2	-142	-144
11. Time, Leave and Attendance System	2	151	153
12. Self-Insurance Liability Premium	-1	-97	-98
13. Enhancing Return-to-Work	0	2,300	2,300
14. Crime Victims Comp - Child Abuse	500	0	500
15. Logger Safety Program	0	2,074	2,074
16. Crime Victims' Compensation Shift	-1,900	1,900	0
17. Demand for Return-to-Work Program	0	2,224	2,224
18. Retire LINIIS Computer System	0	9,847	9,847
19. Mobile Inspections	0	3,548	3,548
20. Asbestos Certification System	0	796	796
21. Workers' Comp Reform and WSAW	0	3,578	3,578
Policy -- Other Total	-1,359	29,100	27,741
Policy Changes - Comp			
22. State Public Employee Benefits Rate	0	-57	-57
23. WFSE General Government	402	14,021	14,423
24. State Represented Emp Benefits Rate	-34	-785	-819
25. Nonrep Job Class Specific	0	40	40
26. The Coalition of Unions Agreement	213	1,018	1,231
27. General Wage Incr-State Employees	29	1,489	1,518
Policy -- Comp Total	610	15,726	16,336
<hr/>			
Total 2015-17 Biennium	33,971	670,133	704,104
Fiscal Year 2016 Total	16,331	331,627	347,958
Fiscal Year 2017 Total	17,640	338,506	356,146

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

Department of Labor and Industries

3. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
4. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
6. **Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
7. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
8. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
9. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
10. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
11. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
12. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
13. **Enhancing Return-to-Work** - Funding and FTEs are provided to expand Preferred Worker program benefits and make permanent certain elements of the 2007 Vocational Improvement Project, pursuant to Chapter 137, Laws of 2015 (SHB 1496). These changes are aimed at increasing the successful retraining and employment of previously injured workers. (Medical Aid Account-State)
14. **Crime Victims Comp - Child Abuse** - Funding is provided to implement Chapter 100, Laws of 2015 (SSB 5897), which allows the Crime Victims Compensation Fund to be made available as a secondary insurer for reimbursement of costs related to the examination of a suspected victim of assault of a child when the exam is conducted within 75 days of the filing of a petition for dependency by the Department of Social and Health Services.
15. **Logger Safety Program** - Ongoing funding is provided to continue the Logging Safety Initiative (LSI) program. The LSI was created in 2013 as a collaborative effort between industry and government to improve the safety culture and reduce the cost of workers' compensation premiums in the logging industry. (Accident Account-State, Medical Aid Account-State)
16. **Crime Victims' Compensation Shift** - The Crime Victims' Compensation program provides compensation to victims of gross misdemeanors or felonies for medical care, counseling, lost wages, funeral arrangements, and travel. Expenditure authority is shifted from the state general fund to the Crime Victims' Compensation Account. This shift is one-time. (General Fund-State, Crime Victims' Compensation Account-Nonappropriated)
17. **Demand for Return-to-Work Program** - Funding and FTEs are provided to increase participation in the Return-to-Work program and to improve the effectiveness of private vocational rehabilitation services by placing a vocational specialist in each claims unit to coordinate intensive return-to-work counseling services and interventions. (Medical Aid Account-State)
18. **Retire LINIIS Computer System** - The Department uses a 30-year old computer system, Labor and Industries Industrial Insurance System (LINIIS), for the workers' compensation program. Funding is provided to migrate this system to a contemporary technology architecture, subject to the same conditions, limitations and review required for the new Information Technology Investment Revolving Account created in section 705 of the 2015-17 biennial budget. This is the first of five steps the Department will propose over several biennia to modernize all of its legacy applications. (Accident Account-State, Medical Aid Account-State)
19. **Mobile Inspections** - Funding is provided to develop a mobile technology system to increase the productivity of the department's electrical inspectors, decrease response times, and provide inspection results to customers immediately online. The system will be built to be adapted easily to support other Department inspection programs in the future. The project is subject to the same conditions, limitations and review required for the new Information Technology Investment Revolving Account created in Section 705 of the 2015-17 biennial budget (Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto). (Electrical Licensing Account-State)
20. **Asbestos Certification System** - The Department currently uses three separate Microsoft Access databases to collect certification and inspection data for the Asbestos Certification and Training program. Funding is provided to replace these

Department of Labor and Industries

databases with a modern web-based system that consolidates the Department's contractor management process onto a single platform and adds new features for customers and the public. (Asbestos Account-State)

21. **Workers' Comp Reform and WSAW** - In 2011, the Legislature passed workers' compensation reform aimed at improving the quality of injured-worker care, controlling medical costs, and providing employer incentives to ensure injured workers stay safely connected to their jobs. Funding is provided to maintain and advance these reforms, including expanding providers' use of evidence-based practices, removing low-quality providers, and decreasing the time it takes to process employers' reimbursement requests. (Medical Aid Fund-State)
22. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
23. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
24. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
25. **Nonrep Job Class Specific** - 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, Various Other Accounts)
26. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
27. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Veterans' Affairs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	14,921	104,210	119,131
2015 Supplemental *	-42	0	-42
Total 2013-15 Biennium	14,879	104,210	119,089
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2015-17 Maintenance Level	15,367	116,720	132,087
Policy Changes - Other			
1. CTS Rate Adjustment	0	8	8
2. Archives/Records Management	0	1	1
3. Legal Services	1	4	5
4. Office of Chief Information Officer	0	1	1
5. CTS Central Services	7	46	53
6. DES Central Services	4	32	36
7. Core Financial Systems Replacement	3	19	22
8. Fleet Program Rate Reduction	-2	-12	-14
9. Time, Leave and Attendance System	27	9	36
10. Self-Insurance Liability Premium	-1	-13	-14
11. Central Office Funding Reduction	-553	0	-553
12. Helmets to Hardhats	218	0	218
Policy -- Other Total	-296	95	-201
Policy Changes - Comp			
13. State Public Employee Benefits Rate	-15	-24	-39
14. WFSE General Government	548	1,537	2,085
15. State Represented Emp Benefits Rate	-44	-131	-175
16. Nonrep Job Class Specific	36	72	108
17. The Coalition of Unions Agreement	128	456	584
18. General Wage Incr-State Employees	334	485	819
Policy -- Comp Total	987	2,395	3,382
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Total 2015-17 Biennium	16,058	119,210	135,268
Fiscal Year 2016 Total	7,943	56,833	64,776
Fiscal Year 2017 Total	8,115	62,377	70,492

Comments:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. 2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. 3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. 4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions | <p>and office relocation.</p> <ol style="list-style-type: none"> 5. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. 6. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. |
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Department of Veterans' Affairs

7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Central Office Funding Reduction** - Savings are achieved through cost containment and efficiencies for administrative functions in the central office for the Department of Veterans Affairs.
12. **Helmets to Hardhats** - Funding is provided to implement Chapter 216, Laws of 2015 (SSB 5633). The Department of Veterans' Affairs will create a position to provide statewide coordination of efforts to help veterans obtain placement in construction jobs, or construction apprenticeship positions.
13. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
14. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
15. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
16. **Nonrep Job Class Specific** - 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, Various Other Accounts)
17. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
18. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Health

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	120,661	919,987	1,040,648
2015 Supplemental *	-344	5,494	5,150
Total 2013-15 Biennium	120,317	925,481	1,045,798
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2015-17 Maintenance Level	121,658	961,383	1,083,041
Policy Changes - Other			
1. CTS Rate Adjustment	2	18	20
2. Archives/Records Management	2	15	17
3. Audit Services	0	-1	-1
4. Legal Services	73	384	457
5. Office of Chief Information Officer	4	34	38
6. CTS Central Services	12	87	99
7. DES Central Services	9	75	84
8. Core Financial Systems Replacement	6	46	52
9. Fleet Program Rate Reduction	-2	-12	-14
10. Time, Leave and Attendance System	60	29	89
11. Prescription Monitoring	0	30	30
12. Drinking Water - Fund Swap	-1,500	1,500	0
13. Healthiest Next Generation	246	0	246
14. Infectious Disease Response	0	6,034	6,034
15. Victim Interviews Training	0	52	52
16. Applied Behavior Analysis	0	130	130
17. Diabetes Epidemic	76	0	76
18. Cannabis Patient Protection	0	4,015	4,015
19. Chemical Action Plans	0	1,923	1,923
20. Increase Biotoxin Testing	0	670	670
21. Certificate of Need Fee Increase	0	457	457
22. Export Certificate for Shellfish	0	224	224
23. MQAC Discipline Enhancement	0	1,080	1,080
24. Marijuana and Tobacco Education	0	14,500	14,500
25. Fund Balance Utilization	-5,617	5,617	0
26. WA Poison Center	0	500	500
27. Lapse - Chemical Action Plans	0	-1,923	-1,923
Policy -- Other Total	-6,629	35,484	28,855
Policy Changes - Comp			
28. State Public Employee Benefits Rate	-21	-77	-98
29. WFSE General Government	1,293	7,054	8,347
30. State Represented Emp Benefits Rate	-63	-344	-407
31. Nonrep Job Class Specific	0	36	36
32. SEIU 1199 NW Agreement	49	360	409
33. General Wage Incr-State Employees	519	1,848	2,367
Policy -- Comp Total	1,777	8,877	10,654
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Total 2015-17 Biennium	116,806	1,005,744	1,122,550

Department of Health

(Dollars in Thousands)

	NGF-P	Other	Total
Fiscal Year 2016 Total	57,875	499,609	557,484
Fiscal Year 2017 Total	58,931	506,135	565,066

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
3. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
4. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
6. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
7. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
10. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
11. **Prescription Monitoring** - One-time funding is provided for the Department of Health (DOH) to implement Chapter 259, Laws of 2015 (SSB 5027), which provides access to the prescription monitoring database for clinical laboratories. (Medicaid Fraud Penalty Account-State)
12. **Drinking Water - Fund Swap** - Funds are shifted on a one-time basis between the General Fund-State and the Safe Drinking Water Account. (General Fund-State, Safe Drinking Water Account-State)
13. **Healthiest Next Generation** - One-time funding is provided for 1 FTE at DOH to coordinate the work of the Healthiest Next Generation Initiative.
14. **Infectious Disease Response** - DOH has received a federal grant to support state, local, and health care system preparedness for Ebola. Federal authority is provided for DOH to expend the grant. To the extent possible, DOH is encouraged to direct the funding to efforts to prepare direct care and other front-line staff in the public health system. (General Fund-Federal)
15. **Victim Interviews Training** - Appropriation authority is provided to implement Chapter 159, Laws of 2015 (HB 1779). DOH shall develop and deliver a training program for individuals who interview victims of alleged sexual misconduct in the health professions disciplinary process. (Health Professions Account-State)
16. **Applied Behavior Analysis** - Expenditure authority is provided for DOH to implement Chapter 118, Laws of 2015 (SSB 5488), which establishes three new health professions and an Applied Behavior Analysis Advisory Committee. (Health Professions Account-State)
17. **Diabetes Epidemic** - One-time funding is provided for DOH to collaborate with the Department of Social and Health Services and the Health Care Authority to submit a coordinated report on diabetes to the Governor and the appropriate committees of the Legislature no later than June 30, 2016.
18. **Cannabis Patient Protection** - Funding is provided for DOH to create and administer a medical marijuana (MMJ) authorization database, establish a MMJ consultant certification program, and complete other activities necessary to implement Chapter 70, Laws of 2015 (2SSB 5052). A fee of \$1 will be charged for each initial and renewal recognition card. The MMJ consultant certification program is fully supported by

Department of Health

fees. (Health Professions Account-State)

19. **Chemical Action Plans** - Funding is provided for DOH to coordinate with the Department of Ecology to develop a multi-year schedule for preparation of chemical action plans related to human health exposures, pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), Second Substitute Senate Bill 5056 (Safer Chemicals/action plans), Substitute Senate Bill 6131 (Safer chemicals), or any of these. (State Toxics Control Account-State) Note: E2SHB 1472, 2SSB 5056, and SSB 6131 were not enacted by July 10, 2015. Therefore, the amounts provided lapse. Please see the lapse item below for more information.
20. **Increase Biotoxin Testing** - Appropriation authority is provided for DOH to expand shellfish biotoxin testing to include Diarrhetic Shellfish Poisoning (DSP). The workload is funded by revenue from increased fees on recreational and commercial shellfish licenses. Testing for DSP is anticipated to reduce public health risks and prevent recreational and commercial shellfish bed closures. (General Fund-Private/Local, Biotoxin Account-State)
21. **Certificate of Need Fee Increase** - Expenditure authority is provided for DOH to spend revenue from increased Certificate of Need (CoN) fees. The CoN program is a regulatory process that requires DOH approval before certain health care providers may build certain facilities or offer new or expanded services. Funds will be used for DOH staff and rulemaking to update CoN review standards and numeric methodologies. (General Fund-Private/Local)
22. **Export Certificate for Shellfish** - The international export certificate fee for shellfish products is increased from \$20 to \$55. Revenue generated by the fee increase is provided to DOH to help reduce certificate processing times from 48 hours to 24 hours, and to enhance DOH's web-based export system. These changes are anticipated to improve service to the commercial shellfish industry and to increase the health and safety of products shipped to other countries. (General Fund-Private/Local)
23. **MQAC Discipline Enhancement** - Appropriation and FTE authority are provided for Medical Quality Assurance Commission (MQAC) disciplinary functions. The additional resources are intended to increase timeliness of case dispositions, cover costs of witness fees and legal representation, and accommodate workload increases that are expected to result from medical marijuana-related issues. (Health Professions Account-State)
24. **Marijuana and Tobacco Education** - Funding is provided for a marijuana education and public health program that includes: media-based education campaigns for youth and adults that provide medically and scientifically accurate information about the health and safety risks of marijuana use; a marijuana use public health hotline; grants to prevent and reduce youth marijuana use; and operations and support staff, including surveillance, assessment, and evaluation activities. In the 2015-17 biennium, funding may also be used for tobacco prevention activities that target youth and populations with a high incidence of tobacco use. (Dedicated Marijuana Account-State)
25. **Fund Balance Utilization** - A fund balance in medication rebate revenue is utilized as a one-time replacement for General Fund-State. Funding will continue to support DOH's HIV Prevention and Control Program. No impact to client services is anticipated. (General Fund-State, General Fund-Private/Local)
26. **WA Poison Center** - Additional funding is provided for DOH to contract with the Washington Poison Center (WAPC). Funding will be used by the WAPC to maintain national accreditation standards and to meet service demands. (Dedicated Marijuana Account-State)
27. **Lapse - Chemical Action Plans** - Funding was provided to implement E2SHB 1472 (Chemical Action Plans), 2SSB 5056 (Safer Chemicals/Action Plans), or SSB 6131 (Safer Chemicals). Because none of these bills were enacted by July 10, 2015, the amounts provided lapse.
28. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
29. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)

Department of Health

30. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
31. **Nonrep Job Class Specific** - 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, Various Other Accounts)
32. **SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, Various Other Accounts)
33. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Corrections

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,693,615	22,044	1,715,659
2015 Supplemental *	10,623	-1,655	8,968
Total 2013-15 Biennium	1,704,238	20,389	1,724,627
2015-17 Maintenance Level	1,795,397	13,558	1,808,955
Policy Changes - Other			
1. CTS Rate Adjustment	64	0	64
2. Archives/Records Management	19	0	19
3. Audit Services	-1	0	-1
4. Legal Services	506	0	506
5. Office of Chief Information Officer	47	0	47
6. CTS Central Services	440	0	440
7. DES Central Services	455	0	455
8. Core Financial Systems Replacement	257	0	257
9. Fleet Program Rate Reduction	-22	0	-22
10. Time, Leave and Attendance System	439	0	439
11. Self-Insurance Liability Premium	-2,617	0	-2,617
12. Fractional Billing for Violators	3,420	0	3,420
13. Federal Funding Adjustment	0	610	610
14. Safety and Security Electronics	2,261	0	2,261
15. E-Vault Costs from CTS	-852	0	-852
16. Regulatory Compliance	0	400	400
17. Prison Swift & Certain Sanctioning	-1,656	0	-1,656
18. Auto Theft Prevention Fund Shift	1,033	-1,033	0
19. Medicaid Funding For CD services	-1,671	0	-1,671
Policy -- Other Total	2,122	-23	2,099
Policy Changes - Comp			
20. State Public Employee Benefits Rate	-402	-7	-409
21. WFSE General Government	6,252	0	6,252
22. State Represented Emp Benefits Rate	-2,155	0	-2,155
23. Nonrep Job Class Specific	780	0	780
24. Teamsters 117 Arbitration Award	47,653	10	47,663
25. The Coalition of Unions Agreement	105	0	105
26. General Wage Incr-State Employees	8,012	115	8,127
Policy -- Comp Total	60,245	118	60,363
Total 2015-17 Biennium	1,857,764	13,653	1,871,417
Fiscal Year 2016 Total	917,928	7,600	925,528
Fiscal Year 2017 Total	939,836	6,053	945,889

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

Department of Corrections

4. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
6. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
7. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
10. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
11. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
12. **Fractional Billing for Violators** - In the 2014 supplemental budget, savings were assumed from the elimination of the practice of fractional billing at the county level for violator bed days. Though most county contracts were successfully changed to move away from this practice, the reduction step that was taken resulted in some cost avoidance instead of the cost savings originally projected. This item backfills the unrealized savings on an ongoing basis.
13. **Federal Funding Adjustment** - Federal funding authority is increased to account for two federal grants received by the Department, to be paid in fiscal years 2016 and 2017 (PREA Grant and Second Chance Act-Reentry Grant). (General Fund-Federal)
14. **Safety and Security Electronics** - One-time funding is provided to repair, update and maintain safety and security systems. These systems include fence alarm and intrusion systems, touch screen door and gate operator systems, video camera and recording systems, and fire alarm notification systems.
15. **E-Vault Costs from CTS** - Funding is removed for the Washington State Electronic Records Vault Service e-mail archiving service which was funded in the maintenance level of the budget. This project is moved to the Information Technology Investment Revolving Account created in section 705 of the 2015-17 biennial budget (Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto), managed and funded through the Office of Financial Management.
16. **Regulatory Compliance** - One-time funding is provided to complete groundwater cleanup at the Washington State Penitentiary to meet Washington State Department of Ecology regulatory requirements. (State Toxics Control Account)
17. **Prison Swift & Certain Sanctioning** - Savings is assumed via a reduction to the prison population by decreasing the use of loss of good conduct time as a sanction for certain prison infractions. Currently, offenders can receive a loss of good conduct time for behaviors defined as an infraction. This policy replaces reliance on that type of punishment in favor of more immediate loss of privileges such as visitation, the use of a television, or the ability to order from the commissary.
18. **Auto Theft Prevention Fund Shift** - \$1.033 million of expenditures in FY 2017 is shifted from the Auto Theft Prevention Account to General Fund-State to reflect projected reduced revenue to the Auto Theft Prevention Account. (General Fund-State, Auto Theft Prevention Account)
19. **Medicaid Funding For CD services** - Savings is assumed by requiring that any offender on community supervision receiving chemical dependency treatment and who is also eligible for Medicaid, must receive chemical dependency treatment services through the Department of Social and Health Services managed care system beginning April 1, 2016.
20. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered

Department of Corrections

coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

21. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
22. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
23. **Nonrep Job Class Specific** - 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, Various Other Accounts)
24. **Teamsters 117 Arbitration Award** - Funding is provided for the collective bargaining agreement with the International Brotherhood of Teamsters (Teamsters) Local 117, which includes a general wage increase of 5.5 percent, effective July 1, 2015; a general wage increase of 4.3 percent, effective July 1, 2016; seven targeted job classifications assigned to a higher salary range; supplemental shift premium for LPNs; payment for overtime exempt employees in specified classifications when on standby status; and elimination of geographic premium pay. (General Fund-State, Various Other Accounts)
25. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
26. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated ⁽¹⁾	
									2016	2017
Community Supervision Population ⁽²⁾										
# Active Offenders	28,188	28,894	20,155	18,929	16,226	15,395	15,913	16,730	17,207	17,673
% Change from prior year	4.2%	2.5%	-30.2%	-6.1%	-14.3%	-5.1%	3.4%	5.1%	2.9%	2.7%
Community Supervision Violators ^{(3) (4) (5)}										
Avg Daily Population/Month	1,295	1,267	1,221	1,319	839	457	606	817	708	726
% Change from prior year	10.0%	-2.2%	-3.6%	8.0%	-36.4%	-45.5%	32.6%	34.8%	-13.3%	2.5%
Institution Populations ^{(6) (7) (8)}										
Avg Daily Population/Month	16,989	17,251	17,139	16,952	16,960	17,178	17,502	17,517	17,600	17,761
% Change from prior year	1.0%	1.5%	-0.6%	-1.1%	0.0%	1.3%	1.9%	0.1%	0.5%	0.9%
Average Cost Per Inmate ⁽⁹⁾										
Annual	35,611	36,756	34,615	33,422	33,005	32,605	33,155	33,429	34,610	35,439
% Change from prior year	14.6%	3.2%	-5.8%	-3.4%	-1.2%	-1.2%	1.7%	0.8%	3.5%	2.4%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- (1) Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the funded February 2015 Caseload forecast.
- (2) For the Community Supervision Population the average for the Fiscal Year (FY) is calculated using data for the last day of each calendar month
- (3) Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.
- (4) For FY2006 through FY2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month.
- (5) Beginning with FY2013 the average FY Community Supervision Violator population is calculated using data for the average daily population.
- (6) Institution Population counts include work release beds and rental beds used for prison offenders.
- (7) For FY2006 through FY2012, the average FY Institutions population is calculated using data for the last day of each calendar month.
- (8) Beginning with FY2013 the average FY Institutions population is calculated using data for the average daily population.
- (9) To calculate the FY2016 and FY2017 cost per offender, we assumed the enacted budget adds in addition to FY2015 expenditures. Note, we received wage increases in both years that will add to our cost per offender. Average cost per inmate does not include start-up costs for expansions to include, but not limited to, at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Corrections Center, the Cedar Creek Corrections Center, the Larch Corrections Center, or the Mission Creek Corrections Center for Women.
- (10) Community Supervision Violator Population is as reported in the Offender Management Network Information (OMNI) system. Beginning with FY2013 and through FY2015 the population in OMNI is under reported compared to the total days paid/accrued.

Data Sources :

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

Department of Services for the Blind

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,407	22,917	27,324
2015 Supplemental *	-1	0	-1
Total 2013-15 Biennium	4,406	22,917	27,323
<hr/>			
2015-17 Maintenance Level	4,502	24,813	29,315
Policy Changes - Other			
1. CTS Rate Adjustment	0	-2	-2
2. Office of Chief Information Officer	0	1	1
3. CTS Central Services	3	13	16
4. DES Central Services	3	9	12
5. Core Financial Systems Replacement	0	2	2
6. Fleet Program Rate Reduction	0	-4	-4
7. Time, Leave and Attendance System	4	0	4
Policy -- Other Total	10	19	29
Policy Changes - Comp			
8. State Public Employee Benefits Rate	-1	-1	-2
9. WFSE General Government	45	350	395
10. State Represented Emp Benefits Rate	-3	-20	-23
11. General Wage Incr-State Employees	34	35	69
Policy -- Comp Total	75	364	439
<hr/>			
Total 2015-17 Biennium	4,587	25,196	29,783
Fiscal Year 2016 Total	2,290	12,499	14,789
Fiscal Year 2017 Total	2,297	12,697	14,994

Comments:

- | | |
|---|---|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> <p>3. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>4. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>5. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of</p> | <p>Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>6. Fleet Program Rate Reduction - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.</p> <p>7. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> <p>8. State Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is</p> |
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Department of Services for the Blind

adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

9. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
10. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
11. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Employment Security Department

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	693,978	693,978
2015 Supplemental *	0	-73,929	-73,929
Total 2013-15 Biennium	0	620,049	620,049
<hr/>			
2015-17 Maintenance Level	0	607,750	607,750
Policy Changes - Other			
1. CTS Rate Adjustment	0	-120	-120
2. Archives/Records Management	0	9	9
3. Audit Services	0	-8	-8
4. Legal Services	0	150	150
5. Office of Chief Information Officer	0	66	66
6. Administrative Hearings	0	613	613
7. CTS Central Services	0	135	135
8. DES Central Services	0	637	637
9. Core Financial Systems Replacement	0	73	73
10. Fleet Program Rate Reduction	0	-14	-14
11. Time, Leave and Attendance System	0	127	127
12. Self-Insurance Liability Premium	0	-27	-27
13. Complete Next Generation Tax System	0	4,662	4,662
14. New Unemployment Tax&Benefits Sys	0	26,955	26,955
Policy -- Other Total	0	33,258	33,258
Policy Changes - Comp			
15. State Public Employee Benefits Rate	0	-57	-57
16. WFSE General Government	0	8,024	8,024
17. State Represented Emp Benefits Rate	0	-472	-472
18. Nonrep Job Class Specific	0	8	8
19. General Wage Incr-State Employees	0	1,349	1,349
Policy -- Comp Total	0	8,852	8,852
<hr/>			
Total 2015-17 Biennium	0	649,860	649,860
Fiscal Year 2016 Total	0	329,174	329,174
Fiscal Year 2017 Total	0	320,686	320,686

Comments:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. 2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. 3. Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges. 4. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. | <ol style="list-style-type: none"> 5. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. 6. Administrative Hearings - Agency budgets are adjusted to update each agency's allocated share of charges. 7. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. |
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Employment Security Department

8. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
9. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
10. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
11. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
12. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
13. **Complete Next Generation Tax System** - One-time federal appropriation authority is provided for the Employment Security Department (ESD) to complete the Next Generation Tax System, which replaces and modernizes ESD's unemployment insurance tax and wage system. (Unemployment Compensation Administration Account-Federal)
14. **New Unemployment Tax&Benefits Sys** - One-time federal appropriation authority is provided for ESD to continue work on the Unemployment Tax and Benefit (UTAB) benefits system project. (Unemployment Compensation Administration Account-Federal)
15. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
16. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
17. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
18. **Nonrep Job Class Specific** - 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, Various Other Accounts)
19. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

NATURAL RESOURCE

Land Management

State Parks

The State Parks and Recreation Commission is provided \$16.0 million of state general fund for the operating costs of state parks. This amount funds cost increases for current staffing and other operating costs as well as permanently continuing funding that was provided on a one-time basis in the 2013-15 biennium. In addition, \$4.4 million of state general fund is provided to increase the numbers of park aides, park rangers, and maintenance mechanics throughout the park system.

Fire Suppression and Geological Hazards

State general fund support of \$1.2 million is provided to the Department of Natural Resources (DNR) for increased fire response through additional fire engine crews, specialized helicopter crews, and incident command and business support staff. State general fund of \$648,000 is also provided to implement Chapter 182, Laws of 2015 (ESHB 2093), which creates a local wildland fire liaison and Wildland Fire Advisory Committee and requires DNR to coordinate a master list of qualified wildland fire suppression contractors.

DNR is provided \$4.6 million to establish a statewide contract for LiDAR, a remote sensing technology used to create high-resolution geological maps, and to increase staffing related to geological hazards.

Oil Transportation

The Department of Ecology (Ecology) is provided \$1.0 million from the Oil Spill Prevention Account (OSPA) for activities required by Chapter 274, Laws of 2015 (ESHB 1449) related to railroad oil spill contingency plans and advance notice of transfers of crude oil. A total of \$1.4 million is provided from the OSPA to continue work on area-specific oil spill response plans and oil spill risk analysis that began in 2014. A total of \$500,000 from the OSPA is provided to conduct and periodically update vessel and rail traffic risk assessments. A total of \$1.9 million from the State Toxics Control Account is also provided for oil spill response equipment grants to local governments.

Water Resources and Watershed Protection

Forests and Fish

DNR is provided \$5.9 million from the state general fund for research and monitoring projects in the Forest Practices Adaptive Management Program. This funding corresponds with the Forest Practices Habitat Conservation Plan and a 2012 legal settlement agreement, and will inform Forest Practices Board rules related to water quality and fish habitat protection.

Puget Sound

The Washington Department of Fish and Wildlife (WDFW) is provided \$1.5 million from the Environmental Legacy Stewardship Account (ELSA) to expand toxics monitoring for several Puget Sound fish species. WDFW is also provided \$800,000 from the Aquatic Lands Enhancement Account (ALEA) to continue research on the decline of Puget Sound steelhead.

ALEA funding of \$1.0 million is provided to the Puget Sound Partnership to increase monitoring activities for a number of indicators of Puget Sound ecosystem health, including birds, estuaries, and Pacific herring. ELSA funding of \$1.0 million is provided to DNR to continue a creosote removal program in the Puget Sound.

Agricultural Lands

The State Conservation Commission is provided \$7.6 million from the Public Works Assistance Account to fund the Voluntary Stewardship Program (VSP) in the 26 counties that have opted in to the program but not yet received funding. The VSP was created in 2011 as an alternative means of fulfilling Growth Management Act requirements to protect wetlands and other critical areas on agricultural lands.

Stormwater

Ecology is provided \$864,000 from the State Toxics Control Account for the Washington State University Stormwater Center to conduct studies of the sources of toxics in stormwater and stormwater impacts on salmonids.

Emergency Food Programs

An increase of \$1.6 million state general fund is provided to the Department of Agriculture for the Emergency Food Assistance Program, which supports the operating budgets of food banks and distribution centers in Washington.

Other Enhancements

In addition to the above enhancements in natural resource agencies, in Special Appropriations \$14.0 million was provided for emergency drought funding and \$1.0 million was provided for outdoor education grants through the No Child Left Inside program.

Savings and Fund Shifts to Reduce State General Fund Expenditures

In Ecology, \$9.6 million of operating expenditures from the Air Quality and the Shorelands and Environmental Assistance programs are shifted from state general fund to the State Toxics Control Account. Continuing a reduction from previous biennia, competitive grants for local government flood hazard reduction projects are reduced by \$2.0 million. Funding of \$2.0 million to assist local watershed groups with developing watershed plans is eliminated. A total of \$736,000 for assisting local governments update Shoreline Management Act regulations is eliminated.

In DNR, \$5.4 million of operating expenditures from the Forest Practices Program are shifted from state general fund to the State Toxics Control Account.

In DFW, payments in lieu of taxes made to counties in compensation for lost property taxes from DFW-owned land are funded at 2009 levels, continuing savings of \$3.5 million. Funding of \$452,000 for managing shellfish harvests is shifted from state general fund to ALEA.

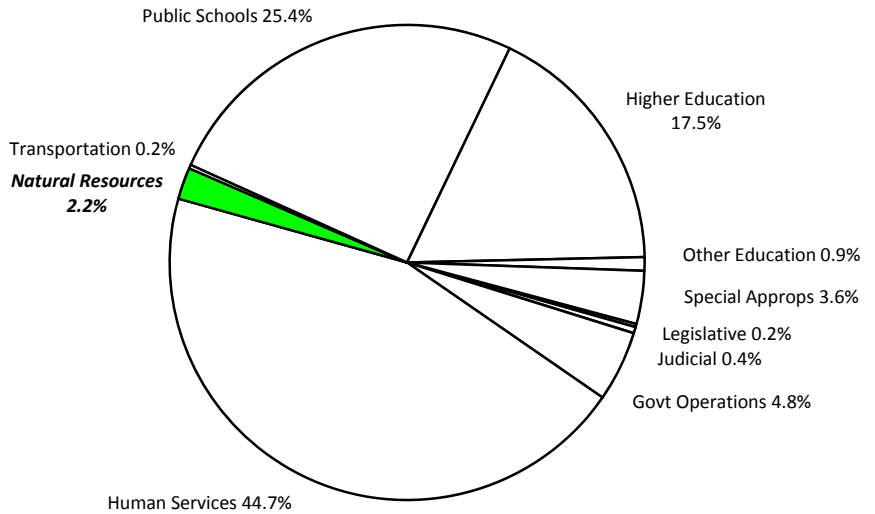
In the Department of Agriculture, \$740,000 of spending authority is shifted from state general fund to the Agricultural Local Account as a result of the passage of Chapter 27, Laws of 2015, 3rd sp.s (ESHB 2128), which increased or created a number of fees in the Food Safety Program.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

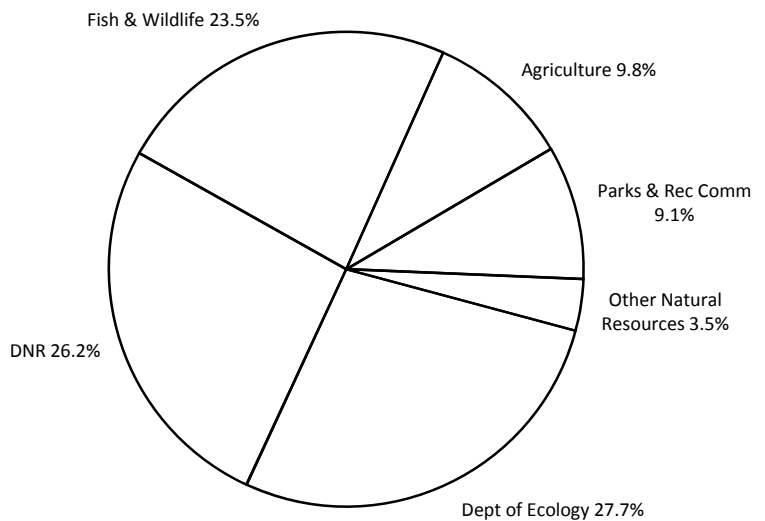
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Dept of Ecology	475,200
Dept of Natural Resources	449,410
Dept of Fish & Wildlife	403,339
Dept of Agriculture	168,716
Parks & Recreation Comm	156,347
Other Natural Resources	60,031
Natural Resources	1,713,043



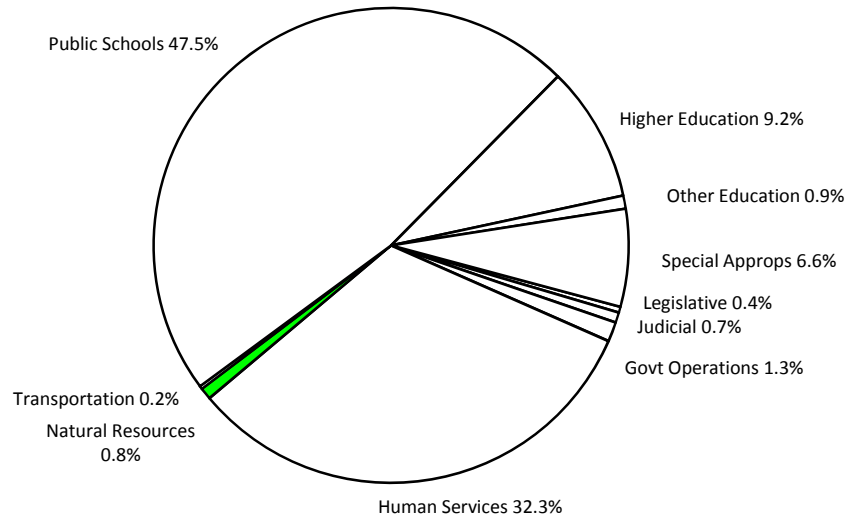
Natural Resources

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

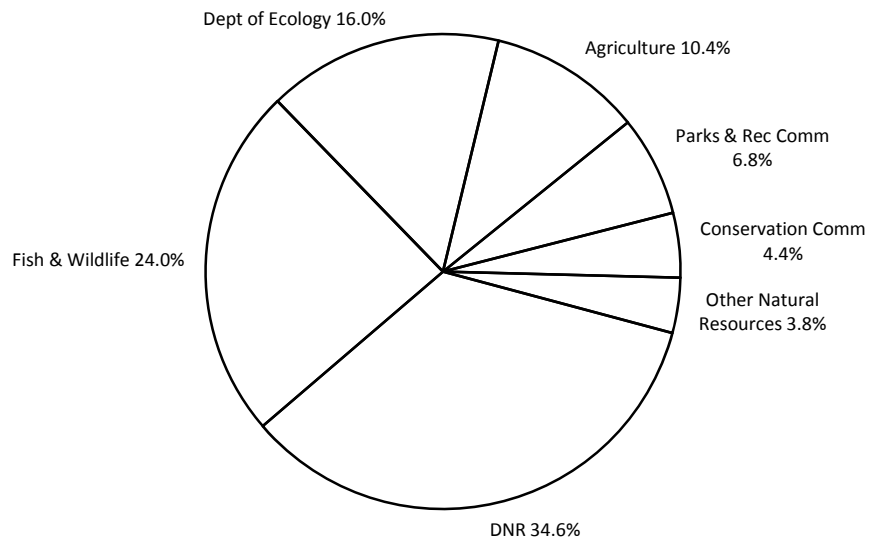
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

Dept of Natural Resources	106,732
Dept of Fish & Wildlife	74,181
Dept of Ecology	49,489
Dept of Agriculture	32,242
Parks & Recreation Comm	21,053
Conservation Commission	13,585
Other Natural Resources	11,591
Natural Resources	308,873



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	892	906	1,798
2015 Supplemental *	-5	-4	-9
Total 2013-15 Biennium	887	902	1,789
2015-17 Maintenance Level	904	902	1,806
Policy Changes - Other			
1. DES Central Services	2	2	4
Policy -- Other Total	2	2	4
Policy Changes - Comp			
2. General Wage Incr-State Employees	23	23	46
Policy -- Comp Total	23	23	46
Total 2015-17 Biennium	929	927	1,856
Fiscal Year 2016 Total	455	498	953
Fiscal Year 2017 Total	474	429	903

Comments:

- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Ecology

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	51,007	408,646	459,653
2015 Supplemental *	9	611	620
Total 2013-15 Biennium	51,016	409,257	460,273
2015-17 Maintenance Level	59,761	401,804	461,565
Policy Changes - Other			
1. CTS Rate Adjustment	-2	-4	-6
2. Archives/Records Management	1	3	4
3. Legal Services	107	377	484
4. Office of Chief Information Officer	7	25	32
5. CTS Central Services	22	76	98
6. DES Central Services	19	68	87
7. Core Financial Systems Replacement	12	41	53
8. Fleet Program Rate Reduction	-6	-20	-26
9. Time, Leave and Attendance System	20	69	89
10. Self-Insurance Liability Premium	-12	-42	-54
11. Red. Lkg. Tank Cleanup Expenditures	0	-486	-486
12. Litter Control and Waste Reduction	0	-5,500	-5,500
13. Completed Rulemaking Reduction	-96	0	-96
14. Reduce Flood Plan Grants	0	-2,000	-2,000
15. Elim. Watershed Planning Program	-2,014	0	-2,014
16. Shoreline Master Program	-736	0	-736
17. Air Quality & Shorelands Fund Shift	-9,600	9,600	0
18. Safe Transportation of Oil	0	1,044	1,044
19. Oil Spill Risk Assessments	0	500	500
20. Red. Water Res. Exp. to Match Rev.	0	-236	-236
21. Red. Woodstove Exp. to Balance Acct	0	-100	-100
22. Expedited SEPA Permitting	134	0	134
23. Walla Walla Watershed Management	270	0	270
24. WA Conservation Corps Minimum Wage	183	0	183
25. Oil Spill Response Equipment Grants	0	1,900	1,900
26. Reduce Oil Spill Risk	0	1,354	1,354
27. Expanding Local Source Control	0	1,120	1,120
28. Implement Chemical Action Plans	0	3,883	3,883
29. Study Toxics Sources in Stormwater	0	864	864
30. Lower Duwamish River Source Control	0	715	715
31. Regional Stormwater Monitoring Prgm	0	5,180	5,180
32. Preventing Nonattainment	0	408	408
33. Hanford Tank Permit and Compliance	0	548	548
34. Complying With Air Quality Lawsuits	0	448	448
35. Spokane R. Innovative Collaboration	0	310	310
36. Meeting Air Operating Permit Needs	0	66	66
37. Biosolids Permitting	0	164	164
38. Lapse - Chemical Action Plans	0	-3,883	-3,883
Policy -- Other Total	-11,691	16,492	4,801
Policy Changes - Comp			
39. State Public Employee Benefits Rate	-16	-77	-93
40. WFSE General Government	1,158	6,082	7,240
41. State Represented Emp Benefits Rate	-66	-324	-390
42. Nonrep Job Class Specific	6	44	50

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(Dollars in Thousands)

	NGF-P	Other	Total
43. General Wage Incr-State Employees	337	1,690	2,027
Policy -- Comp Total	1,419	7,415	8,834
<hr/>			
Total 2015-17 Biennium	49,489	425,711	475,200
Fiscal Year 2016 Total	24,694	209,268	233,962
Fiscal Year 2017 Total	24,795	216,443	241,238

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
3. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
4. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
5. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Red. Lkg. Tank Cleanup Expenditures** - State Toxics Control Account-Private/Local expenditure authority is reduced on an ongoing basis to align with projected cost recovery revenue collected from potentially liable parties at cleanup sites initially funded with the Department of Ecology's federal grant for leaking underground storage tanks. (State Toxics Control Account-Private/Local)
12. **Litter Control and Waste Reduction** - Funding is reduced on a one-time basis to reflect lower revenue in the Waste Reduction, Recycling and Litter Control Account. (Waste Reduction, Recycling and Litter Control Account-State)
13. **Completed Rulemaking Reduction** - Funding and FTE staff are reduced on an ongoing basis to reflect completion of the Water Quality program's participation in a forest practices rulemaking process required by Section 203, Chapter 1, Laws of 2012, 1st sp.s. (2ESSB 6406), relating to natural resources management.
14. **Reduce Flood Plan Grants** - The Flood Control Assistance Account program provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. The Flood Control Assistance Account that funds this work receives its revenue from transfers from the state general fund. Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced on a one-time basis for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)
15. **Elim. Watershed Planning Program** - The Watershed Planning Technical and Financial Assistance Program provides assistance to local watershed groups to develop plans and address watershed issues. Over 30 watersheds have adopted plans since the program's inception in 1997. State general funds provided for this work are permanently eliminated. The four remaining planning units eligible for implementation grants during the 2015-17 biennium will not receive funding (located

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- in the Wind, Chelan, Lower Lake Roosevelt and Lower Spokane watersheds), and implementation projects will no longer be funded through this program.
16. **Shoreline Master Program** - General Fund-State funding and FTE staff are permanently eliminated from the Shoreline Master program. This will result in less grant funding available to local governments responsible for updating their development regulations under the state Shoreline Management Act (Chapter 90.58 RCW), and fewer staff providing technical assistance for local governments planning.
 17. **Air Quality & Shorelands Fund Shift** - General Fund-State expenditures for the Air Quality program and the Shorelands and Environmental Assistance program are shifted to the State Toxics Control Account on an ongoing basis. (General Fund-State, State Toxics Control Account-State)
 18. **Safe Transportation of Oil** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), a combination of one-time and ongoing funding and FTE staff are provided for (1) oil spill contingency planning by railroads transporting oil in bulk and (2) rulemaking and modification of technology systems to accommodate advance notice of oil transfer data from railroads and pipelines. (Oil Spill Prevention Account-State)
 19. **Oil Spill Risk Assessments** - Vessel traffic risk assessments (VTRAs) measure changes in oil spill risk and help decision makers to ensure that prevention, preparedness and response measures are in place. Ongoing funding is provided to (1) conduct VTRAs in areas of the state where they presently do not exist (Grays Harbor, Columbia River, and the outer coast) and to periodically update VTRAs in future years, beginning with the Puget Sound assessment completed in March 2014, and (2) develop and periodically update a rail traffic risk assessment model to analyze changes in the rail transportation system. (Oil Spill Prevention Account-State)
 20. **Red. Water Res. Exp. to Match Rev.** - Expenditure authority is reduced on an ongoing basis to match expected revenues in the Basic Data Account and the Water Rights Processing Account. These accounts fund streamflow data collection and water rights processing activity in the Water Resources program. (Basic Data Account-Nonappropriated, Water Rights Processing Account-State)
 21. **Red. Woodstove Exp. to Balance Acct** - Expenditure authority is reduced permanently in the Wood Stove Education and Enforcement Account to reflect lower revenues. (Wood Stove Education and Enforcement Account-State)
 22. **Expedited SEPA Permitting** - Pursuant to Chapter 144, Laws of 2015 (SHB 1851), one-time funding is provided for rulemaking to exempt the repair or replacement of a city, town, or county bridge deemed structurally deficient from State Environmental Policy Act (SEPA) compliance.
 23. **Walla Walla Watershed Management** - One-time funding is provided for the Walla Walla Watershed Management Partnership to address local water management issues in the Walla Walla basin.
 24. **WA Conservation Corps Minimum Wage** - The Washington Conservation Corps (WCC) employs young adult AmeriCorps members to work on a variety of natural resource and emergency projects, including habitat restoration, trail construction, and wildland fire response. Ongoing funding is provided to support a corpsmember minimum wage increase to \$9.47 per hour in 2015.
 25. **Oil Spill Response Equipment Grants** - To better prepare local communities for rapid response to potential oil spills from rail incidents, ongoing funding and FTE staff are provided to strategically place oil spill response equipment caches where needed through an ongoing local government grant program. (State Toxics Control Account-State)
 26. **Reduce Oil Spill Risk** - One-time funding was provided in the 2014 supplemental budget for additional resources to (1) develop preparedness and response tools for mitigating oil spills to rivers and streams; and (2) analyze the changing risks associated with crude oil moved by rail and vessels. Ongoing funding and FTE staff are provided to complete and maintain the response tools along rail corridors and marine waterways, and retain staff expertise on spill risk assessment, mitigation, and rapid oil spill response. (Oil Spill Prevention Account-State)
 27. **Expanding Local Source Control** - Ongoing funding and FTE staff are provided to add additional Local Source Control Partnership capacity in the Columbia River Basin, provide support to new local businesses, and implement source tracing and watershed monitoring studies. (State Toxics Control Account-State, Local Toxics Control Account-State)
 28. **Implement Chemical Action Plans** - Chemical Action Plans (CAPs) identify chemical sources and releases and recommend steps to reduce impacts or phase out chemical uses. Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical Action Plans), Second Substitute Senate Bill 5056 (Safer Chemicals/Action Plans), or Substitute Senate Bill 6131 (Safer Chemicals), a combination of one-time and ongoing funding and FTE staff are provided to develop and implement CAPs, conduct environmental monitoring studies, require manufacturers to conduct alternatives assessments and then review those assessments, make determinations of whether safer alternatives exist, develop a state purchasing preference for products that do not contain certain toxic chemicals, restrict the use of certain flame retardants, and write rules describing the process for obtaining chemical information from manufacturers and for ordering additional information when needed. Note: E2SHB 1472, 2SSB 5056, and SSB 6131 were not

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enacted by July 10, 2015. Therefore, the amounts provided lapse. Please see the lapse item below for more information. (State Toxics Control Account-State)

29. **Study Toxics Sources in Stormwater** - One-time funding and FTE staff are provided to carry out studies related to the sources of toxics in stormwater, including roofing materials and tires, as well as stormwater impacts on salmonids. This research is conducted by the Washington State University Stormwater Center in Puyallup. (State Toxics Control Account-State)
30. **Lower Duwamish River Source Control** - The U.S. Environmental Protection Agency announced a \$342 million Superfund cleanup of the Lower Duwamish Waterway in late 2014. The Department of Ecology's role in this work is to control sources of pollution so cleanup can begin and protect the investment in sediment cleanup. Ongoing funding and FTE staff are provided to improve water quality permit implementation; strengthen strategic collaboration between water quality, cleanup, and toxics reduction efforts; and develop a watershed pollutant loading assessment modeling tool to help determine progress on cleanup and clean water goals. (Environmental Legacy Stewardship Account-State)
31. **Regional Stormwater Monitoring Prgm** - Ongoing funding and FTE staff are provided to administer a program of regional monitoring, effectiveness studies, and analysis of stormwater pollution reduction efforts paid for by local governments participating in the Regional Stormwater Monitoring Program (RSMP). This monitoring is required under the new general municipal stormwater National Pollution Discharge Elimination System Phase 1 and Phase 2 western Washington permits. The western Washington permittees worked with the Department of Ecology to develop a regional program to perform the required monitoring, studies and analyses administered through the RSMP, rather than conducting the work individually. (General Fund-Private/Local)
32. **Preventing Nonattainment** - Ongoing funding and FTE staff are provided to conduct community-level air quality assessments and work closely with elected officials, citizens, local agencies, businesses and civic leaders in the state's highest-risk areas to help design preventive air pollution solutions. (Environmental Legacy Stewardship Account-State)
33. **Hanford Tank Permit and Compliance** - In March 2014, the Department of Ecology issued an administrative order to require the U.S. Department of Energy (USDOE) to remove waste from a leaking double shell tank. The USDOE is not meeting milestones set in a federal consent decree for tank waste treatment, resulting in increased compliance and permitting work for Ecology. In response to these tank waste problems and to address safe storage of cesium/strontium capsules, the USDOE has proposed three new facilities that will require permitting and oversight by Ecology. Ongoing funding and FTE staff are provided to carry out this federally-funded work so that radioactive waste is appropriately managed. Costs will be paid for by the USDOE through regulatory oversight fees. (Radioactive Mixed Waste Account-State)
34. **Complying With Air Quality Lawsuits** - Ongoing funding and FTE staff are provided to update state implementation plans and regulations to better align the state's regulatory framework with federal regulatory requirements. (Environmental Legacy Stewardship Account-State)
35. **Spokane R. Innovative Collaboration** - The Spokane River Regional Toxics Task Force's innovative collaborative partnership works toward achieving water quality standards for toxics, specifically polychlorinated biphenyls (PCBs) in the Spokane River. The Task Force received one-time funding from the Department of Ecology during the 2013-15 biennium to identify, implement, and measure the reduction of toxic chemical inputs to the river. One-time funding is provided to continue the work of the Task Force for two more years. (State Toxics Control Account-State)
36. **Meeting Air Operating Permit Needs** - Industrial facilities that emit large amounts of air pollution are regulated by the Department of Ecology under the federally-mandated Air Operating Permit program. Under both federal and state law, the costs of the program must be fully supported with fees paid by these air pollution sources. Based on fee criteria and formulas specified in statute, Ecology intends to increase fees during the 2015-17 biennium to cover the cost of serving new sources entering the program, including writing permits, conducting inspections, and updating emission inventories. Ongoing funding and FTE staff are provided to carry out this work. (Air Operating Permit Account-State)
37. **Biosolids Permitting** - The Biosolids program provides oversight, permitting, and technical assistance for sewage treatment plants, facilities that manage wastewater from septic systems, and other facilities that generate, treat and use biosolids. Biosolids are a product of wastewater treatment and septic tanks, comprised primarily of organic material that can be used to condition soil and enhance plant growth after meeting requirements under the Department of Ecology's biosolids management rule. Ongoing funding and FTE staff are provided to increase technical assistance, enforcement, and compliance inspections for permit applicants. (Biosolids Permit Account-State)
38. **Lapse - Chemical Action Plans** - Funding was provided to implement E2SHB 1472 (Chemical Action Plans), 2SSB 5056 (Safer Chemicals/Action Plans), or SSB 6131 (Safer Chemicals). Because none of these bills were enacted by July 10, 2015, the amounts provided lapse.

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39. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
40. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
41. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
42. **Nonrep Job Class Specific** - 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, Various Other Accounts)
43. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	8,686	122,417	131,103
2015 Supplemental *	-23	0	-23
Total 2013-15 Biennium	8,663	122,417	131,080
2015-17 Maintenance Level	434	130,878	131,312
Policy Changes - Other			
1. CTS Rate Adjustment	0	8	8
2. Archives/Records Management	0	2	2
3. Legal Services	0	26	26
4. Office of Chief Information Officer	0	3	3
5. CTS Central Services	0	48	48
6. DES Central Services	0	36	36
7. Core Financial Systems Replacement	0	21	21
8. Time, Leave and Attendance System	0	36	36
9. Self-Insurance Liability Premium	0	-84	-84
10. Equip Maintenance/Software Licenses	0	262	262
11. Increase Park Services	4,419	0	4,419
12. State Parks Operations	16,000	0	16,000
Policy -- Other Total	20,419	358	20,777
Policy Changes - Comp			
13. State Public Employee Benefits Rate	0	-19	-19
14. WFSE General Government	0	3,920	3,920
15. State Represented Emp Benefits Rate	0	-276	-276
16. General Wage Incr-State Employees	0	433	433
Policy -- Comp Total	0	4,058	4,058
Policy Changes - Transfers			
17. Transfer LID Payments	200	0	200
Policy -- Transfer Total	200	0	200
Total 2015-17 Biennium	21,053	135,294	156,347
Fiscal Year 2016 Total	10,578	66,977	77,555
Fiscal Year 2017 Total	10,475	68,317	78,792

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise

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Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
10. **Equip Maintenance/Software Licenses** - One-time and ongoing funding are provided for a Microsoft Enterprise Agreement subscription and updated geographic information system software licenses. (Parks Renewal and Stewardship Account-State)
11. **Increase Park Services** - Ongoing funding and FTE staff are provided for park services such as grounds and facility maintenance, security of campsites, and maintenance of hiking trails.
12. **State Parks Operations** - Ongoing funding is provided for the operation of state parks, including an ongoing continuation of \$10.05 million that was provided in the 2013-15 biennium on a one-time basis.
13. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
14. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
15. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
16. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
17. **Transfer LID Payments** - Funding for assessments against state-owned land charged by local improvement districts is transferred from the Office of Financial Management to State Parks on an ongoing basis.

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,736	8,467	10,203
2015 Supplemental *	-2	0	-2
Total 2013-15 Biennium	1,734	8,467	10,201
<hr/>			
2015-17 Maintenance Level	1,667	8,379	10,046
Policy Changes - Other			
1. Legal Services	1	1	2
2. Office of Chief Information Officer	0	1	1
3. CTS Central Services	6	9	15
4. DES Central Services	7	11	18
5. Core Financial Systems Replacement	1	1	2
6. Time, Leave and Attendance System	1	2	3
7. Balance to Available Revenue	0	-194	-194
Policy -- Other Total	16	-169	-153
Policy Changes - Comp			
8. State Public Employee Benefits Rate	-1	-3	-4
9. WFSE General Government	0	172	172
10. State Represented Emp Benefits Rate	0	-8	-8
11. General Wage Incr-State Employees	36	85	121
Policy -- Comp Total	35	246	281
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Total 2015-17 Biennium	1,718	8,456	10,174
Fiscal Year 2016 Total	873	4,213	5,086
Fiscal Year 2017 Total	845	4,243	5,088

Comments:

1. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
2. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
3. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
4. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
5. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
6. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
7. **Balance to Available Revenue** - The Youth Athletic Facility Account is used for grants to cities, counties, and qualified nonprofit organizations for youth athletic facilities. Expenditure authority is reduced to balance to available revenue. (Youth Athletic Facility Account-Non-appropriated)
8. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective

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bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

9. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
10. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
11. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Environmental and Land Use Hearings Office

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,361	0	4,361
2015 Supplemental *	-122	0	-122
Total 2013-15 Biennium	4,239	0	4,239
<hr/>			
2015-17 Maintenance Level	4,426	0	4,426
Policy Changes - Other			
1. Legal Services	2	0	2
2. DES Central Services	6	0	6
3. Time, Leave and Attendance System	1	0	1
4. Reduce Growth Board to Six Members	-242	0	-242
5. Reduce Agency Support Costs	-27	0	-27
Policy -- Other Total	-260	0	-260
Policy Changes - Comp			
6. State Public Employee Benefits Rate	-4	0	-4
7. General Wage Incr-State Employees	125	0	125
Policy -- Comp Total	121	0	121
<hr/>			
Total 2015-17 Biennium	4,287	0	4,287
Fiscal Year 2016 Total	2,123	0	2,123
Fiscal Year 2017 Total	2,164	0	2,164

Comments:

1. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
2. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
3. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
4. **Reduce Growth Board to Six Members** - The Growth Management Hearings Board (Board) provides quasi-judicial review of challenges to city and county plans and development regulations under the state Growth Management Act. Current law allows the Board to be composed of either six or seven members, based on caseload. Since 2011 the Board has functioned with six members while meeting statutory deadlines for issuing decisions. Projected caseload indicates that this practice can continue into the future. Funding and FTE staff are reduced on an ongoing basis to maintain the Board at six members.
5. **Reduce Agency Support Costs** - Funding is reduced on an ongoing basis to capture anticipated savings in travel, goods and services, and capital outlays.
6. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
7. **General Wage Incr-State Employees** - 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

Environmental and Land Use Hearings Office

July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

State Conservation Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	13,527	3,351	16,878
2015 Supplemental *	-38	2,703	2,665
Total 2013-15 Biennium	13,489	6,054	19,543
2015-17 Maintenance Level	13,462	3,301	16,763
Policy Changes - Other			
1. Legal Services	1	0	1
2. DES Central Services	2	0	2
3. Core Financial Systems Replacement	1	0	1
4. Fleet Program Rate Reduction	-2	0	-2
5. Time, Leave and Attendance System	1	0	1
6. Voluntary Stewardship Program	0	7,600	7,600
Policy -- Other Total	3	7,600	7,603
Policy Changes - Comp			
7. State Public Employee Benefits Rate	-5	0	-5
8. Nonrep Job Class Specific	10	0	10
9. General Wage Incr-State Employees	115	0	115
Policy -- Comp Total	120	0	120
Total 2015-17 Biennium	13,585	10,901	24,486
Fiscal Year 2016 Total	6,775	5,450	12,225
Fiscal Year 2017 Total	6,810	5,451	12,261

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Voluntary Stewardship Program** - In 2011 the Legislature and Governor established the Voluntary Stewardship Program at the State Conservation Commission. This negotiated program addresses an ongoing dispute between the environmental community, agriculture stakeholders, and counties regarding how best to protect critical areas while maintaining agricultural production. A total of 28 counties opted into this program, and funding for two counties was provided in the 2013-15 operating budget. The remaining 26 counties will be funded in the 2015-17 budget. (Public Works Assistance Account-State)
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses

State Conservation Commission

and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

8. **Nonrep Job Class Specific** - 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, Various Other Accounts)
9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	60,841	314,643	375,484
2015 Supplemental *	84	9,302	9,386
Total 2013-15 Biennium	60,925	323,945	384,870
2015-17 Maintenance Level	73,195	318,021	391,216
Policy Changes - Other			
1. Maintaining Puget Sound Rec Fishing	0	241	241
2. Protect Wild Salmon through Marking	203	244	447
3. CTS Rate Adjustment	2	8	10
4. Archives/Records Management	1	3	4
5. Legal Services	33	126	159
6. Office of Chief Information Officer	2	7	9
7. CTS Central Services	20	77	97
8. DES Central Services	37	146	183
9. Core Financial Systems Replacement	11	42	53
10. Fleet Program Rate Reduction	-18	-70	-88
11. Time, Leave and Attendance System	28	62	90
12. Self-Insurance Liability Premium	-11	-42	-53
13. Reduce PILT Payments	-2,073	-1,382	-3,455
14. Fund Shift PS Shellfish Fisheries	-452	452	0
15. Balance to Available Revenue	0	-2,471	-2,471
16. Increased Discover Pass Revenue	0	760	760
17. Wildlife Rehabilitation Grants	0	100	100
18. Oil Transportation Safety	0	72	72
19. Forage Fish Management/5166	703	0	703
20. Recover Puget Sound Steelhead	0	800	800
21. Manage Elk Hoof Disease	0	250	250
22. Managing Aquatic Invasive Species	0	300	300
23. Tracking Puget Sound Fish Health	0	1,526	1,526
24. Enhance Recreation Licensing System	0	1,300	1,300
Policy -- Other Total	-1,514	2,551	1,037
Policy Changes - Comp			
25. State Public Employee Benefits Rate	-37	-116	-153
26. WFSE General Government	265	1,972	2,237
27. State Represented Emp Benefits Rate	-70	-291	-361
28. WA Assoc. Fish&Wild Prof Agreement	1,337	4,325	5,662
29. Nonrep Job Class Specific	28	78	106
30. WPEA General Government	0	55	55
31. The Coalition of Unions Agreement	413	796	1,209
32. General Wage Incr-State Employees	564	1,767	2,331
Policy -- Comp Total	2,500	8,586	11,086
Total 2015-17 Biennium	74,181	329,158	403,339
Fiscal Year 2016 Total	37,559	158,048	195,607
Fiscal Year 2017 Total	36,622	171,110	207,732

Comments:

1. Maintaining Puget Sound Rec Fishing - The Puget Sound

- Recreational Fisheries Enhancement (PSRFE) Account funds programs that enhance recreational fishing opportunities in the Puget Sound and Lake Washington. In response to a performance audit, the Washington Department of Fish and Wildlife (WDFW) and the PSRF citizen oversight committee adopted an outcome-based action plan in February 2013. Ongoing funding is provided to implement the action plan by improving marketing and removing obstacles to participation in the fishery, distributing outreach materials and gear, and gathering data regarding success rates of existing Chinook and coho production runs to target production increases. (Recreational Fisheries Enhancement Account-State)
2. **Protect Wild Salmon through Marking** - The Washington Department of Fish and Wildlife is required to mass mark all hatchery Chinook and Coho salmon to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act. Ongoing funding is provided for increased costs for marking, tagging supplies and equipment, and contracted labor. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Recreational Fisheries Enhancement Account-State)
 3. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
 4. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
 5. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
 6. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
 7. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
 8. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
 9. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
 10. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
 11. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
 12. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
 13. **Reduce PILT Payments** - The Washington Department of Fish and Wildlife (WDFW) is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. These payments fluctuate according to the changing value of the land. The PILT payments are reduced to the amount paid to each county in 2009. (General Fund-State, General Fund-Federal)
 14. **Fund Shift PS Shellfish Fisheries** - The Washington Department of Fish and Wildlife manages commercial sea urchin, sea cucumber, clam, and oyster harvest in the Puget Sound by setting quotas and seasons. Funding is shifted from General Fund-State to the Aquatic Lands Enhancement Account on an ongoing basis for this activity. (General Fund-State, Aquatic Lands Enhancement Account-State)
 15. **Balance to Available Revenue** - Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated, Various Other Accounts)
 16. **Increased Discover Pass Revenue** - Expenditure authority is increased on an ongoing basis to reflect higher projected revenue from the Discover Pass. (State Wildlife Account-State)
 17. **Wildlife Rehabilitation Grants** - Ongoing funding is provided to increase competitive grants to wildlife rehabilitation centers. (Wildlife Rehabilitation Account-State)
 18. **Oil Transportation Safety** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), ongoing funding is provided for increased review of oil transfer facility contingency plans for cleanup of oil spills. (Oil Spill Prevention Account-State)
 19. **Forage Fish Management/5166** - One-time funding is provided for the implementation of Chapter 191, Laws of 2015 (SSB 5166). The Department of Fish and Wildlife is required to collaborate with the Department of Natural Resources to conduct two forage fish surveys by June 30, 2017.
 20. **Recover Puget Sound Steelhead** - One-time funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection on Puget Sound Steelhead decline. One-time funding is provided to allow the Washington Department of Fish and Wildlife to complete the

Department of Fish and Wildlife

next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)

21. **Manage Elk Hoof Disease** - Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The Washington Department of Fish and Wildlife (WDFW) has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Ongoing funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help WDFW to explore available management options to limit the spread of the disease. (State Wildlife Account-State)
22. **Managing Aquatic Invasive Species** - One-time funding is provided to reduce risks from invasive species, and for an interagency agreement with the Washington Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)
23. **Tracking Puget Sound Fish Health** - Ongoing funding is provided for the Washington Department of Fish and Wildlife to implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientific effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. One-time funding is provided in FY 2016 for equipment and a personal service contract. (Environmental Legacy Stewardship Account-State)
24. **Enhance Recreation Licensing System** - The Washington Department of Fish and Wildlife automated licensing system, the Washington Interactive Licensing Database, processes over one million hunting licenses, fishing licenses and Discover Passes each year. One-time funding of \$1 million and ongoing funding of \$300,000 are provided for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. (State Wildlife Account-State)
25. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
26. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
27. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
28. **WA Assoc. Fish&Wild Prof Agreement** - Funding is provided for the collective bargaining agreement with Washington Association of Fish and Wildlife Professionals, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
29. **Nonrep Job Class Specific** - 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, Various Other Accounts)
30. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage

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increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)

31. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
32. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Natural Resources

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	93,349	336,331	429,680
2015 Supplemental *	-44	72,365	72,321
Total 2013-15 Biennium	93,305	408,696	502,001
<hr/>			
2015-17 Maintenance Level	97,326	330,840	428,166
Policy Changes - Other			
1. CTS Rate Adjustment	2	12	14
2. Archives/Records Management	1	4	5
3. Legal Services	138	421	559
4. Office of Chief Information Officer	3	9	12
5. CTS Central Services	18	72	90
6. DES Central Services	36	147	183
7. Core Financial Systems Replacement	9	38	47
8. Time, Leave and Attendance System	16	64	80
9. Self-Insurance Liability Premium	-20	-77	-97
10. Forest Practices Fund Exchange	-5,438	5,438	0
11. Agricultural College Trust	96	0	96
12. Balance to Available Revenue	0	-3,132	-3,132
13. MRAC Facilitation and Coordination	0	150	150
14. Increased Discover Pass Revenue	0	759	759
15. Wildland Fire Suppression	648	0	648
16. Geological Hazards and LiDAR	4,645	0	4,645
17. Increase Fire Response Capability	1,237	0	1,237
18. Forests & Fish Adaptive Management	5,894	0	5,894
19. Teanaway Community Forest	282	0	282
20. Puget Sound Creosote Removal	0	1,004	1,004
Policy -- Other Total	7,567	4,909	12,476
Policy Changes - Comp			
21. State Public Employee Benefits Rate	-14	-53	-67
22. WFSE General Government	674	2,051	2,725
23. State Represented Emp Benefits Rate	-79	-300	-379
24. WPEA General Government	971	4,140	5,111
25. General Wage Incr-State Employees	287	1,091	1,378
Policy -- Comp Total	1,839	6,929	8,768
<hr/>			
Total 2015-17 Biennium	106,732	342,678	449,410
Fiscal Year 2016 Total	51,961	166,394	218,355
Fiscal Year 2017 Total	54,771	176,284	231,055

Comments:

- | | |
|---|---|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> | <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> |
|---|---|

Department of Natural Resources

5. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
10. **Forest Practices Fund Exchange** - A portion of the state general fund support for the Forest Practices Program is shifted to the State Toxics Control Account on an ongoing basis. (General Fund-State, State Toxics Control Account-State)
11. **Agricultural College Trust** - The Agricultural College Trust Management Account is used for the costs of managing the agricultural school trust lands. It receives its funding from a General Fund-State transfer into the account. Funding is provided to cover increased compensation and pension costs.
12. **Balance to Available Revenue** - Expenditure authority is lowered to balance to available revenue. (Surveys and Maps Account-State, Surface Mining Reclamation Account-State, Forest and Fish Support Account-State, Aquatic Land Dredged Material Disposal Site Account-State)
13. **MRAC Facilitation and Coordination** - The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the comprehensive strategy to reduce the impact of ocean acidification. One-time funding is provided for a contract for continued facilitation and support services for the MRAC. (Aquatic Lands Enhancement Account-State)
14. **Increased Discover Pass Revenue** - Expenditure authority is adjusted to match projected revenue from Discover Pass sales. (Park Land Trust Revolving Account-Nonappropriated)
15. **Wildland Fire Suppression** - Pursuant to Chapter 182, Laws of 2015 (ESHB 2093), ongoing funding is provided for a master list of qualified fire suppression contractors, a local wildland fire liaison, staff support for a wildland fire advisory committee, and a report to the Legislature.
16. **Geological Hazards and LiDAR** - Ongoing funding and FTE staff are provided for the collection and analysis of LiDAR (a high-resolution remote sensing technology) data and increased geological expertise.
17. **Increase Fire Response Capability** - Ongoing funding is provided for additional fire engine crews, specialized Helitack crews, and staff for increased coordination and business support.
18. **Forests & Fish Adaptive Management** - The Adaptive Management Program (AMP) was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. Ongoing funding is provided to sustain the AMP and meet a funding schedule for future biennia to meet the Habitat Conservation Program, Clean Water Act assurances, and settlement commitments for the state.
19. **Teanaway Community Forest** - The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided to implement the management plan to improve forest health, protect working lands and fish and wildlife habitat, and manage recreational access.
20. **Puget Sound Creosote Removal** - One-time funding is provided to continue removal of creosote-treated wood and fulfill commitments to the Puget Sound Action Agenda and the Department of Natural Resources' strategic plan. (Environmental Legacy Stewardship Account-State)
21. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered

Department of Natural Resources

coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

22. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
23. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
24. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)
25. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500

Department of Agriculture

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	31,220	122,630	153,850
2015 Supplemental *	-94	0	-94
Total 2013-15 Biennium	31,126	122,630	153,756
<hr/>			
2015-17 Maintenance Level	30,636	132,117	162,753
Policy Changes - Other			
1. CTS Rate Adjustment	2	4	6
2. Archives/Records Management	0	1	1
3. Legal Services	6	27	33
4. Office of Chief Information Officer	1	4	5
5. CTS Central Services	10	42	52
6. DES Central Services	14	59	73
7. Core Financial Systems Replacement	5	20	25
8. Fleet Program Rate Reduction	-10	-46	-56
9. Time, Leave and Attendance System	14	27	41
10. Self-Insurance Liability Premium	-7	-31	-38
11. Emergency Food Assistance	1,600	0	1,600
12. Hemp in Animal Feed	48	0	48
13. Raw Milk Testing	126	0	126
14. Food Safety Fee Adjustment	-740	740	0
15. Ag Dairy Nutrient Mgmt Program	0	575	575
Policy -- Other Total	1,069	1,422	2,491
Policy Changes - Comp			
16. State Public Employee Benefits Rate	-19	-73	-92
17. WFSE General Government	28	1,545	1,573
18. State Represented Emp Benefits Rate	-11	-115	-126
19. Nonrep Job Class Specific	50	124	174
20. WPEA General Government	149	185	334
21. General Wage Incr-State Employees	340	1,269	1,609
Policy -- Comp Total	537	2,935	3,472
<hr/>			
Total 2015-17 Biennium	32,242	136,474	168,716
Fiscal Year 2016 Total	16,173	68,250	84,423
Fiscal Year 2017 Total	16,069	68,224	84,293

Comments:

- | | |
|---|--|
| <p>1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> <p>2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> | <p>4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> <p>5. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>6. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with</p> |
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Department of Agriculture

anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
9. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
10. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
11. **Emergency Food Assistance** - Ongoing funding is provided for the Emergency Food Assistance Program.
12. **Hemp in Animal Feed** - Pursuant to Chapter 106, Laws of 2015 (HB 1268), one-time funding is provided to conduct a study evaluating whether hemp and hemp products should be an allowable component of commercial animal feed.
13. **Raw Milk Testing** - One-time funding is provided in FY 2016 for a lab technician to analyze raw milk samples.
14. **Food Safety Fee Adjustment** - Chapter 27, Laws of 2015, 3rd sp.s (ESHB 2128) increases annual licensing fees associated with food processors, food storage warehouse operations, milk processors, and dairy technicians and also establishes a new fee for dairy technician endorsements and increases the sanitary certificate fee. As a result of these fee increases, funding for activities in the Food Safety Program are shifted from General Fund-State to the Agricultural Local Account on an ongoing basis. (General Fund-State, Agricultural Local Account-Nonappropriated)
15. **Ag Dairy Nutrient Mgmt Program** - One-time funding is provided for the Department of Agriculture to develop a two-year pilot nutrient management training program for farmers that provides training in agronomic application of dairy nutrients, as defined in RCW 90.64.010. (State Toxic Control Account-State)
16. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
17. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
18. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
19. **Nonrep Job Class Specific** - 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, Various Other Accounts)
20. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016;

Department of Agriculture

salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)

21. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	1,594	1,594
Total 2013-15 Biennium	0	1,594	1,594
<hr/>			
2015-17 Maintenance Level	0	1,685	1,685
Policy Changes - Other			
1. Legal Services	0	3	3
2. DES Central Services	0	3	3
3. Website Redesign	0	40	40
4. Actuarial Study on Insurance Rates	0	97	97
Policy -- Other Total	0	143	143
Policy Changes - Comp			
5. State Public Employee Benefits Rate	0	-1	-1
6. Nonrep Job Class Specific	0	2	2
7. General Wage Incr-State Employees	0	37	37
Policy -- Comp Total	0	38	38
<hr/>			
Total 2015-17 Biennium	0	1,866	1,866
Fiscal Year 2016 Total	0	881	881
Fiscal Year 2017 Total	0	985	985

Comments:

- | | |
|---|--|
| <p>1. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>2. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>3. Website Redesign - One-time funding is provided to redesign the agency website for improved ease of use and greater clarity of information. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)</p> <p>4. Actuarial Study on Insurance Rates - One-time funding is provided for an actuarial study to review the rate structures and coverages of the three underground storage tank insurers currently being reinsured by the agency. (Pollution Liability Insurance Program Trust Account-State)</p> <p>5. State Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the</p> | <p>quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)</p> <p>6. Nonrep Job Class Specific - 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, Various Other Accounts)</p> <p>7. General Wage Incr-State Employees - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)</p> |
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Puget Sound Partnership

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,825	14,177	19,002
2015 Supplemental *	-1	3,658	3,657
Total 2013-15 Biennium	4,824	17,835	22,659
<hr/>			
2015-17 Maintenance Level	4,958	10,956	15,914
Policy Changes - Other			
1. CTS Rate Adjustment	0	-2	-2
2. DES Central Services	8	14	22
3. Core Financial Systems Replacement	1	1	2
4. Time, Leave and Attendance System	2	0	2
5. Realign Organizational Staffing	-272	0	-272
6. Reduce Public Awareness Funding	-148	0	-148
7. Red. Local Government Consultation	-80	0	-80
8. Assessing Recovery	0	1,004	1,004
9. Puget Sound Salmon Recovery	0	600	600
Policy -- Other Total	-489	1,617	1,128
Policy Changes - Comp			
10. State Public Employee Benefits Rate	-8	-6	-14
11. General Wage Incr-State Employees	196	138	334
Policy -- Comp Total	188	132	320
<hr/>			
Total 2015-17 Biennium	4,657	12,705	17,362
Fiscal Year 2016 Total	2,319	6,934	9,253
Fiscal Year 2017 Total	2,338	5,771	8,109

Comments:

- CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Realign Organizational Staffing** - The Puget Sound Partnership (PSP) has reassessed staffing needs and determined that three business units can operate more efficiently with fewer staff. Cost savings will be achieved by better alignment of job functions within the administrative support team and reduced reliance on part-time positions performing information technology, finance, and science work.
- Reduce Public Awareness Funding** - Funding is reduced permanently for the 'Puget Sound Starts Here' program, a 12-county public awareness campaign aimed at improving water quality and aquatic habitat in Puget Sound. This reduction will result in less funding for promotional media content on radio, television and the Internet.
- Red. Local Government Consultation** - The Puget Sound Partnership contracts with the Washington State Association of Counties to facilitate collaboration and communication between the Partnership and city and county governments in support of Puget Sound restoration. Funding for this contract is reduced permanently by 50 percent.

Puget Sound Partnership

8. **Assessing Recovery** - State law requires PSP to assess and monitor the Puget Sound ecosystem and to set measurable outcomes for Puget Sound recovery. PSP has designated 21 vital signs as indicators of the Sound's health. Several indicators are currently unmonitored or monitored at a low level. A combination of one-time and ongoing funding and FTE staff is provided to enhance the amount and usability of data for the following vital signs: birds, estuaries, Pacific herring, land use and cover, shoreline armoring, and quality of life. PSP will also coordinate and support monitoring and analyses that assess the effectiveness of shellfish, stormwater, and habitat recovery actions. (Aquatic Lands Enhancement Account-State)
9. **Puget Sound Salmon Recovery** - One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill information gaps, complete prioritized monitoring plans and implement adaptive management processes. (Aquatic Lands Enhancement Account-State)
10. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
11. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

TRANSPORTATION

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

Increases

A total of \$6.4 million from the Enhanced 911 Account and the Fingerprint Identification Account are provided for WSP to continue upgrades to the state Criminal History Records System. The system stores and shares criminal justice information within Washington State and with other states, federal agencies, and other countries.

Additionally, \$2.8 million is provided to WSP for staff and funding to address the state's backlog in sexual assault examination kits. Chapter 247, Laws of 2015 (SHB 1068) requires law enforcement agencies to submit a request for laboratory examination to the Washington State Patrol Crime Laboratory for prioritization of testing within 30 days of receiving a sexual assault examination kit.

Reductions

General Fund-State funding and staffing levels to WSP are reduced by \$2.1 million and thirteen FTEs to reflect management and administrative decisions to eliminate staff vacancies and create savings.

Department of Licensing

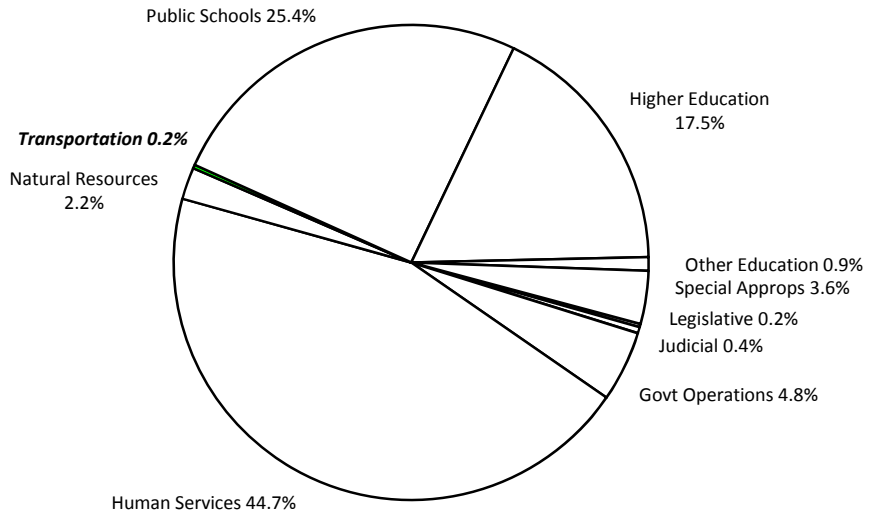
The Business and Professions Division (BPD) within the Department of Licensing (DOL) currently uses a paper application and renewal process for professional licenses. BPD will implement a web-based online system to replace its current process. A total of \$1.8 million of existing fund balance and revenues from professional license fees in BPD's accounts will be used to fund the licensing system improvements.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

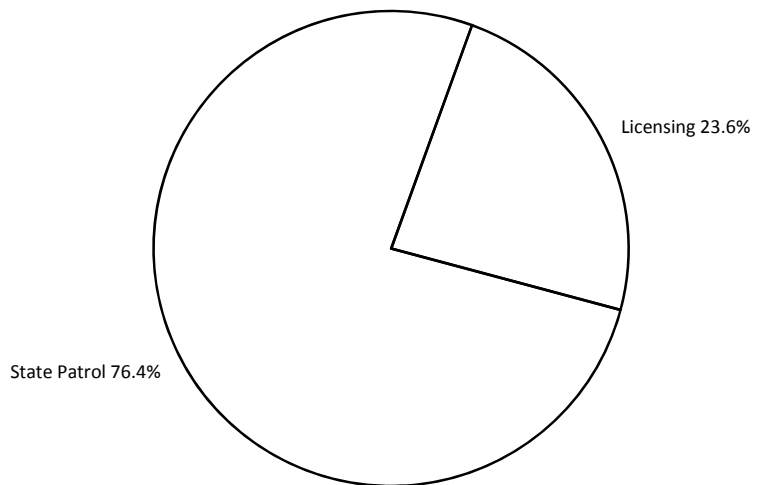
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
<hr/> Statewide Total	<hr/> 78,888,305



Washington State

Washington State Patrol	149,192
Dept of Licensing	46,167
<hr/> Transportation	<hr/> 195,359



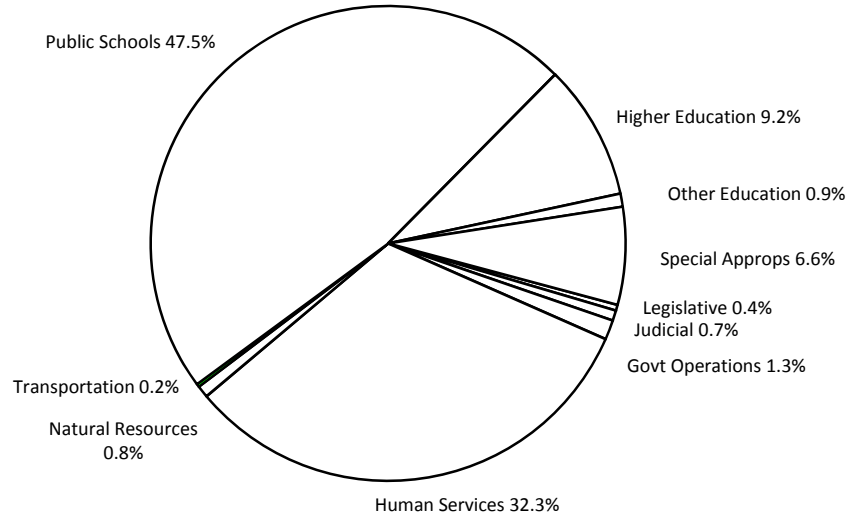
Transportation

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

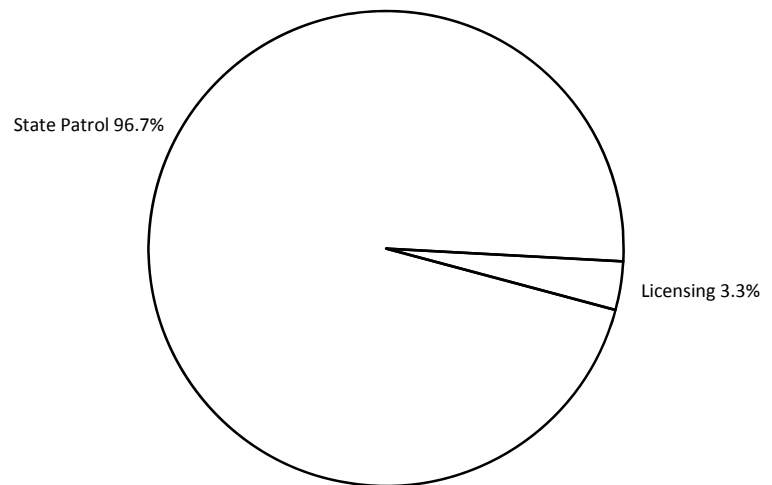
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

Washington State Patrol	77,949
Dept of Licensing	2,663
Transportation	80,612



Transportation

Department of Licensing

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,451	39,750	42,201
2015 Supplemental *	-1	20	19
Total 2013-15 Biennium	2,450	39,770	42,220
<hr/>			
2015-17 Maintenance Level	2,441	40,628	43,069
Policy Changes - Other			
1. CTS Rate Adjustment	0	-4	-4
2. Legal Services	0	11	11
3. Office of Chief Information Officer	0	2	2
4. CTS Central Services	1	7	8
5. DES Central Services	0	7	7
6. Core Financial Systems Replacement	0	2	2
7. Fleet Program Rate Reduction	0	-2	-2
8. Time, Leave and Attendance System	0	4	4
9. Customer Service Improvements	184	0	184
10. Vessel Registration	209	0	209
11. Lapse - Vessel Registration	-209	0	-209
12. Licensing System Improvements	0	1,754	1,754
Policy -- Other Total	185	1,781	1,966
Policy Changes - Comp			
13. State Public Employee Benefits Rate	-1	-12	-13
14. WFSE General Government	33	880	913
15. State Represented Emp Benefits Rate	-3	-47	-50
16. General Wage Incr-State Employees	8	274	282
Policy -- Comp Total	37	1,095	1,132
<hr/>			
Total 2015-17 Biennium	2,663	43,504	46,167
Fiscal Year 2016 Total	1,202	22,035	23,237
Fiscal Year 2017 Total	1,461	21,469	22,930

Comments:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. 2. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. 3. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. 4. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. | <ol style="list-style-type: none"> 5. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. 6. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. 7. Fleet Program Rate Reduction - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. |
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Department of Licensing

8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **Customer Service Improvements** - Funds are provided to improve customer service.
10. **Vessel Registration** - Funding is provided to implement ESB 5416 (vessel-related transactions), which requires the collection of service fees on vessel certificate of title and registration transactions. Because ESB 5416 was not enacted, the amounts provided lapse.
11. **Lapse - Vessel Registration** - Funding was provided to implement ESB 5416 (vessel-related transactions). Because ESB 5416 was not enacted by July 10, 2015, the amounts provided lapse.
12. **Licensing System Improvements** - The agency's Business and Professions Division (BPD) currently uses a paper application and renewal process for professional licenses. BPD will implement a web-based online system to replace its current process. Existing fund balance and revenues from professional license fees in BPD's accounts will be used for these expenditures. (Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).
13. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
14. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
15. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
16. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington State Patrol

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	66,898	72,337	139,235
2015 Supplemental *	523	12,561	13,084
Total 2013-15 Biennium	67,421	84,898	152,319
<hr/>			
2015-17 Maintenance Level	74,027	63,636	137,663
Policy Changes - Other			
1. CTS Rate Adjustment	-4	0	-4
2. Archives/Records Management	2	0	2
3. Legal Services	17	0	17
4. Office of Chief Information Officer	6	0	6
5. CTS Central Services	31	0	31
6. DES Central Services	41	0	41
7. Core Financial Systems Replacement	17	0	17
8. Time, Leave and Attendance System	29	0	29
9. Self-Insurance Liability Premium	-154	0	-154
10. Sexual Assault Exam Kits	2,750	0	2,750
11. Administrative & Staff Savings	-2,058	0	-2,058
12. License Investigation Unit Funding	0	-226	-226
13. Criminal History System Upgrade	0	6,430	6,430
Policy -- Other Total	677	6,204	6,881
Policy Changes - Comp			
14. State Public Employee Benefits Rate	-12	-3	-15
15. WSP Troopers' Arbitration Award	908	88	996
16. WSP Lieutenants' Arbitration Award	159	0	159
17. WFSE General Government	1,699	1,152	2,851
18. State Represented Emp Benefits Rate	-84	-46	-130
19. Nonrep Job Class Specific	4	0	4
20. WPEA General Government	151	72	223
21. PTE Local 17 Agreement	10	0	10
22. The Coalition of Unions Agreement	50	0	50
23. General Wage Incr-State Employees	260	140	400
Policy -- Comp Total	3,145	1,403	4,548
Policy Changes - Transfers			
24. Transfer LID Payments	100	0	100
Policy -- Transfer Total	100	0	100
<hr/>			
Total 2015-17 Biennium	77,949	71,243	149,192
Fiscal Year 2016 Total	39,855	33,143	72,998
Fiscal Year 2017 Total	38,094	38,100	76,194

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

Washington State Patrol

3. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
4. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
5. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
6. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
7. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
8. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
9. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
10. **Sexual Assault Exam Kits** - Pursuant to Chapter 247, Laws of 2015 (SHB 1068), staff and funding are provided to address the state's backlog in sexual assault examination kits. After receiving a sexual assault examination kit, law enforcement agencies must submit a request for laboratory examination to the Washington State Patrol Crime Laboratory for prioritization for testing within 30 days of its receipt. (General Fund-State)
11. **Administrative & Staff Savings** - Funding is reduced to reflect management and administrative decisions to eliminate staff vacancies and create savings. (General Fund-State)
12. **License Investigation Unit Funding** - Expenditure authority is reduced to reflect lower-than-anticipated revenues to the Vehicle License Fraud Account. (Vehicle License Fraud Account-State)
13. **Criminal History System Upgrade** - The Washington State Patrol is the business owner of the Washington State Identification System and Washington Crime Information Center, collectively known as W2. These systems store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. The W2 is no longer supported by most vendors or adaptable to current computer operating systems. Funds are provided for replacing the system. (Fingerprint Identification Account-State, Enhanced 911 Account-State)
14. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
15. **WSP Troopers' Arbitration Award** - Funding is provided for the arbitration award with the Washington State Patrol (WSP) Troopers Association, which includes a general wage increase of 7 percent, effective July 1, 2015; a general wage increase of 3 percent, effective July 1, 2016; and an additional 3 percent specialty pay for Breath Alcohol Concentration Technicians. (General Fund-State, Various Other Accounts)
16. **WSP Lieutenants' Arbitration Award** - Funding is provided for the arbitration award with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 5 percent in each fiscal year of the agreement and a \$100 increase in the annual clothing allowance for specified classifications. (General Fund-State, Various Other Accounts)
17. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
18. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance

Washington State Patrol

coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

19. **Nonrep Job Class Specific** - 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, Various Other Accounts)
20. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)
21. **PTE Local 17 Agreement** - Funding is provided for the collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers. (General Fund-State, Various Other Accounts)
22. **The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, Various Other Accounts)
23. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
24. **Transfer LID Payments** - The Office of Financial Management (OFM) pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget and added to WSP and PARKS.

PUBLIC SCHOOLS

The Program of Basic Education

Materials, Supplies and Operating Costs

A total of \$741.5 million is provided at maintenance level to complete implementation of the materials, supplies, and operating costs (MSOC) component of the prototypical school funding formula, as required under Chapter 236, Laws of 2010 (SHB 2776). The allocation per FTE student is increased from \$848.04 in the 2014-15 school year to \$1,210.05 in school year 2015-16 and \$1,230.62 in school year 2016-17.

Early Elementary Class Size Reductions

Funding in the amount of \$350.2 million is provided to reduce class sizes in grades kindergarten through three in all schools, as specified in Chapter 236, Laws of 2010 (SHB 2776), with priority given to the earliest grades and high-poverty elementary schools. Phase-in of the reduced class size follows the cohort of students as they progress through the grades. Beginning in the 2016-17 school year, the Legislature fully implements a reduced class size of 17 students for high poverty kindergarten and first grade schools, one year ahead of the requirement provided by RCW 28A.150.260

All-Day Kindergarten

Funding totaling \$179.8 million is provided to complete implementation of state-funded all-day kindergarten by school year 2016-17, one year ahead of the statutory deadline specified under Chapter 236, Laws of 2010 (SHB 2776).

Public School Compensation Allocations

Initiative 732 Cost of Living Adjustment

Funding totaling \$231.0 million is provided at maintenance level for cost-of-living adjustments (COLA) for state-funded K-12 employees, as required by Initiative 732 (I-732). These on-going increases are 1.8 percent for the 2015-16 school year and 1.2 percent for the 2016-17 school year.

Additional Salary Increase

Funding totaling \$152.3 million is provided for a one-biennium salary increase. For the 2015-16 school year the additional one-biennium increase is 1.2 percent and for the 2016-17 school year the one-biennium increase is 0.6 percent. Combined with the I-732 COLA described above, the total salary allocation increase for the 2015-16 school year is 3.0 percent and for the 2016-17 school year is 1.8 percent, similar to the salary increases provided for other state employees.

Pension Increases

Funding totaling \$210.0 million is provided at maintenance level to fund pension rate increases for all state-funded K-12 staff. Employer pension funding rates increased by 2.74 percentage points for certificated staff and 1.77 percentage points for classified staff.

Health Benefits

Funding in the amount of \$24.4 million is provided to increase health benefit allocations for certificated instructional, certificated administrative, and classified staff while maintaining the classified health benefit factor. Annual health benefit rates are increased by \$144 for certificated staff and by \$166 for classified staff.

Other Enhancements to Public Schools

Non-Basic Education Funding to Support Implementation of Chapter 236, Laws of 2010 (SHB 2776)

Funding totaling \$7.9 million is provided to support implementation of class size reductions and all-day kindergarten. Funding for the Beginning Educator Support Team is increased by \$5 million, providing grants to school districts for an enhanced level of support and professional development for new teachers. Funding for the Washington Kindergarten Inventory of Skills is increased by \$2.9 million to expand the program in conjunction with the expansion of state-funded all-day kindergarten.

Support for STEM Programs

Funding totaling \$6.4 million is provided to support Science, Technology, Engineering, and Math (STEM) education, including: increased grants for computer science programs and career and technical education programs; professional development for high school math and science teachers; increased funding for the IT Academy; and project-based math and science curriculum.

Enhancements Supporting Secondary Education

In addition to the STEM funding provided above, funding totaling \$10.9 million is provided for a variety of other K-12 enhancements in support of secondary education including: college in the high school dual credit opportunities; increased support for Washington state achievers scholarship, higher education readiness program, college bound scholarship outreach, and career and college readiness coaches; preliminary scholastic aptitude test (PSAT) test preparation and support for students in the college bound program; and increased support for building bridges grants for dropout prevention and reengagement activities.

Other Changes

Initiative 1351 Lowering class sizes and increasing school staff

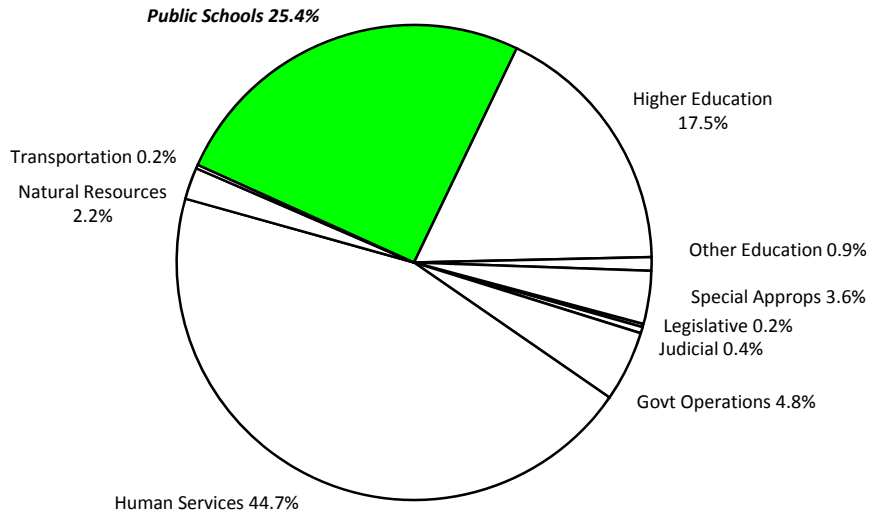
The estimated cost to phase-in the requirements of Initiative 1351 (I-1351), which changed the state's funding requirements for class size and other staffing formulas, was estimated at \$2 billion for the 2015-17 biennium. Chapter 38, Laws of 2015, 3rd sp.s. (EHB 2266) delayed the phase-in dates for I-1351 by four years, resulting in savings in the 2015-17 biennium.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

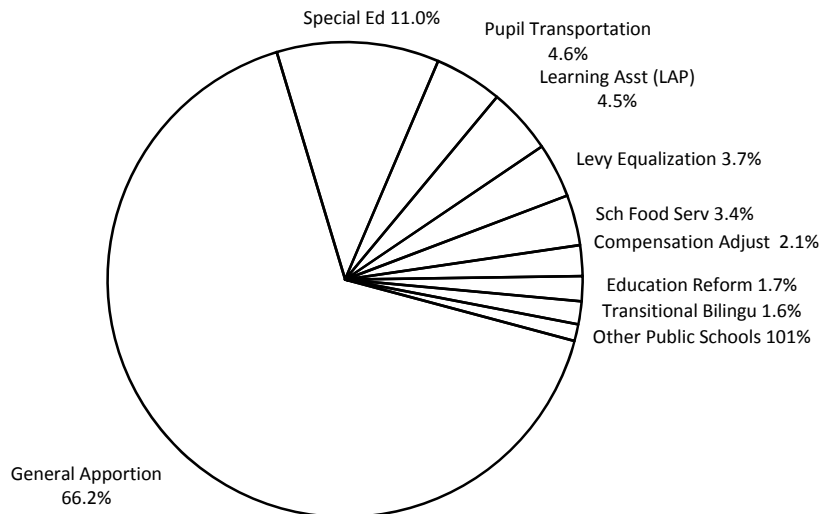
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

General Apportionment	13,242,915
Special Education	2,210,489
Pupil Transpo	927,123
Learning Assist Pgm	899,398
Levy Equalization	742,844
School Food Services	685,566
Compensation Adj	418,512
Education Reform	340,826
Transit Bilingual Inst	312,133
Other Public Schools	228,360
Public Schools	20,008,166



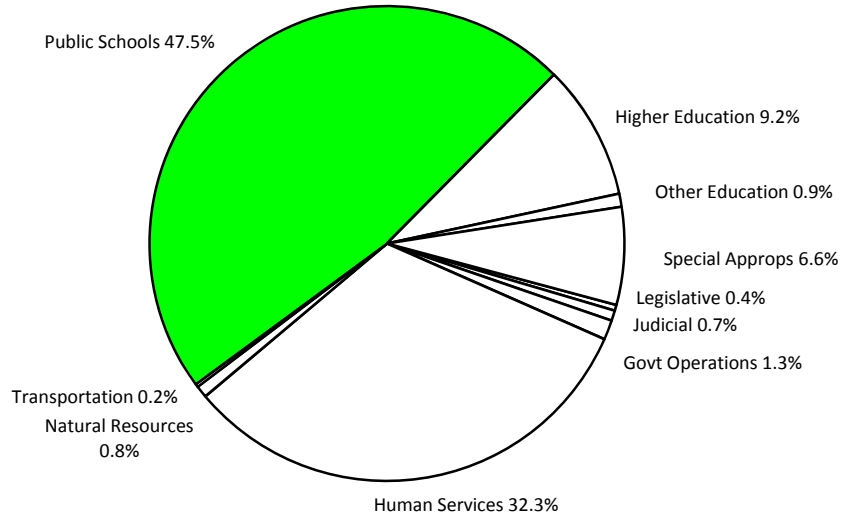
Public Schools

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

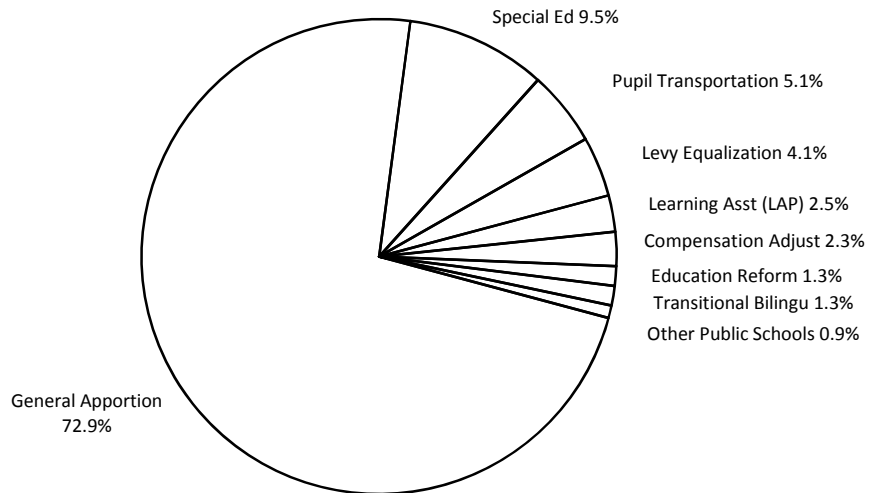
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

General Apportionment	13,242,915
Special Education	1,733,950
Pupil Transpo	927,123
Levy Equalization	742,844
Learning Assist Pgm	450,930
Compensation Adj	418,512
Education Reform	243,925
Transit Bilingual Inst	239,926
Other Public Schools	156,705
Public Schools	18,156,830



Public Schools

Public Schools

WORKLOAD HISTORY By School Year

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Estimated		
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
General Apportionment										
FTE Enrollment ⁽¹⁾	975,540	980,982	988,501	992,905	990,422	994,901	1,003,206	1,016,872	1,028,501	1,076,417
% Change from prior year	0.2%	0.6%	0.8%	0.4%	-0.3%	0.5%	0.8%	1.4%	1.1%	4.7%
Special Education										
Funded Enrollment	126,053	128,180	130,314	132,950	134,116	135,314	136,983	139,095	140,904	142,784
% Change from prior year	3.6%	1.7%	1.7%	2.0%	0.9%	0.9%	1.2%	1.5%	1.3%	1.3%
Bilingual Education										
Headcount Enrollment	80,689	82,915	84,855	89,920	88,719	95,330	102,281	109,646	113,538	117,072
% Change from prior year	5.5%	2.8%	2.3%	6.0%	-1.3%	7.5%	7.3%	7.2%	3.5%	3.1%
Learning Assistance Program										
Funded Student Units	414,238	416,753	414,238	416,753	433,108	452,281	456,129	475,674	478,527	489,025
% Change from prior year	-1.1%	0.6%	-0.6%	0.6%	3.9%	4.4%	0.9%	4.3%	0.6%	2.2%

⁽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 is phasing in all-day Kindergarten, which will be fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

Data Sources :

1999-00 through 2013-14 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2014-15 through 2016-17 estimates are from the Caseload Forecast Council February 2015 forecast and legislative budgets from the 2015 session.

Public Schools
OSPI & Statewide Programs

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	54,389	81,427	135,816
2015 Supplemental *	-93	0	-93
Total 2013-15 Biennium	54,296	81,427	135,723
2015-17 Maintenance Level	58,639	79,586	138,225
Policy Changes - Other			
1. CTS Rate Adjustment	-8	0	-8
2. Archives/Records Management	2	0	2
3. Audit Services	-1	0	-1
4. Legal Services	61	0	61
5. Office of Chief Information Officer	10	0	10
6. Administrative Hearings	48	0	48
7. CTS Central Services	28	0	28
8. DES Central Services	83	0	83
9. Core Financial Systems Replacement	12	0	12
10. Fleet Program Rate Reduction	-2	0	-2
11. Time, Leave and Attendance System	20	0	20
12. Self-Insurance Liability Premium	-11	0	-11
13. Non-Violence Training	150	0	150
14. Kindergarten Readiness WaKIDS	2,838	0	2,838
15. Building Bridges Grant Program	0	762	762
16. Social Emotional Learning	215	0	215
17. Dual Language	500	0	500
18. Computer Science Education	239	0	239
19. Dual Credit	6,622	0	6,622
20. Urban School Turnaround	600	0	600
21. Computer Science Grants	2,000	0	2,000
22. College Success	2,867	0	2,867
23. Civil Liberties Education	250	0	250
24. AP/IB Exam Fees	-50	0	-50
25. Ed Oppty for Military Children	32	0	32
26. AIM Community Grants	250	0	250
27. Children's Music Foundation	50	0	50
28. College Bound PSAT	652	0	652
29. Tech. Correction Federal	0	-38	-38
Policy -- Other Total	17,457	724	18,181
Policy Changes - Comp			
30. State Public Employee Benefits Rate	-51	-30	-81
31. Nonrep Job Class Specific	24	4	28
32. General Wage Incr-State Employees	1,003	554	1,557
Policy -- Comp Total	976	528	1,504
Total 2015-17 Biennium	77,072	80,838	157,910

Public Schools
OSPI & Statewide Programs

(Dollars in Thousands)

	NGF-P	Other	Total
Fiscal Year 2016 Total	37,939	39,536	77,475
Fiscal Year 2017 Total	39,133	41,302	80,435

Comments:

1. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
2. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
3. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
4. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
5. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
6. **Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
7. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
8. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
9. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
10. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
11. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
12. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
13. **Non-Violence Training** - Increased funding support is provided for school districts and schools to work with the Institute for Community Leadership to implement non-violence curriculum, training and workshops.
14. **Kindergarten Readiness WaKIDS** - Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time. This step assumes the expansion of state-funded full-day kindergarten to 71.88 percent in the 2015-16 school year and full implementation in the 2016-17 school year.
15. **Building Bridges Grant Program** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. Funding is provided for the Dropout Prevention and Reengagement program to provide grants to Building Bridges programs as authorized by the initiative.
16. **Social Emotional Learning** - One-time funding is provided for the Superintendent of Public Instruction to convene a work group to make recommendations on comprehensive benchmarks for developmentally appropriate interpersonal and decision-making knowledge and skills of social and emotional learning for kindergarten through high school. The work group is directed to submit its recommendations to the Legislature's education committees and to the Office of the Governor by October 1, 2016.
17. **Dual Language** - One-time funding is provided for the implementation of a pilot program that: creates a dual language pipeline scholarship program; provides technical assistance and support of the expansion and implementation of dual language programs in school districts; and creates a dual language grant program. Funding in the amount of \$250,000 per year is provided for grants.
18. **Computer Science Education** - Funding is provided for the implementation of computer science education. The Superintendent of Public Instruction and the Professional Educators Standards Board (PESB) are directed to adopt

Public Schools OSPI & Statewide Programs

computer science learning standards, and PESB is directed to develop a K-12 computer science endorsement, pursuant to Chapter 3, Laws of 2015 1st sp. (SHB 1813).

19. **Dual Credit** - Funding is provided for implementation of Chapter 202, Laws of 2015 (E2SHB 1546), eliminating the use of Running Start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 11th and 12th grade students.
20. **Urban School Turnaround** - One-time funding is provided for the Urban School Turnaround Initiative, providing grants to each of the two schools that received grants under the original program.
21. **Computer Science Grants** - Funding is provided for a computer science and education grant program to support three purposes: train and credential teachers in computer sciences; provide and upgrade technology needed to learn computer science; and for computer science frontiers grants to introduce students to and engage them in computer science. The Office of the Superintendent of Public Instruction (OSPI) is directed to use the computer science learning standards adopted pursuant to Chapter 3, Laws of 2015 1st sp. (SHB 1813) in implementing the grant.
22. **College Success** - Washington Achievers Scholars supports community involvement officers in the recruitment, training, and matching of community volunteer mentors with students selected as achievers scholars, providing mentorship to low-income high school juniors and seniors through their freshman year of college. The College Bound Scholarship program provides annual college tuition and a book allowance for low-income Washington students. Funding is provided to expand the Washington Achievers Scholars program within King and Pierce counties. Additionally, funding is provided to replace federal and private dollars that are no longer available to the College Bound Scholarship program.
23. **Civil Liberties Education** - Funding is provided for the Kip Tokuda Memorial Washington Civil Liberties Public Education program. The purpose of the program is to fund public educational activities and development of educational materials focused on the events surrounding the exclusion, forced removal, and internment of civilians and permanent resident aliens of Japanese ancestry.
24. **AP/IB Exam Fees** - Funding for the state's subsidy of advanced placement exam fees, international baccalaureate class fees, and international baccalaureate exam fees is reduced to align with the actual expected expenditures for the program.
25. **Ed Oppty for Military Children** - Funding is provided for the interstate compact on educational opportunities for military children.
26. **AIM Community Grants** - Funding is provided for a pilot program for academic, innovation, and mentoring in five communities statewide. The grants will fund expanded learning opportunity grants to community-based organizations. The purpose of the program is to enable eligible neighborhood youth development entities to provide out-of-school programs for youth ages six to eighteen years of age that include educational services, mentoring and linkages to positive, pro-social leisure, and recreational activities. The programs must be designed for mentoring and academic enrichment which include at least two of the following three activity areas: (a) science, technology, engineering, and math (STEM); (b) homework support and high-yield learning opportunities; and (c) career exploration.
27. **Children's Music Foundation** - Funding is provided for the office of the superintendent of public instruction to partner with a non-profit organization providing music curriculum for kindergarten and first grade students and to establish a grant program that provides start-up costs and materials for integrated music curriculum that links together other core curriculum. Preference must be given to Title 1 schools, Head Start programs, Early Childhood Education and Assistance Program sites, high poverty schools, schools with high mobility, and schools with low student achievement.
28. **College Bound PSAT** - One-time funding is provided for the administration of the Preliminary Scholastic Aptitude Test (PSAT) to ninth and tenth grade participants in the college bound program. OSPI will partner with a national non-profit organization that offers aptitude test. The organization will provide: annual feedback on student progress; feedback regarding student outcomes; access to state-of-the-art learning tools including free, personalized practice; access to college and career planning tools; outreach to high-achieving, low-income students, to increase enrollment applications to public four-year institutions of higher education; and the opportunity for low income students to take the PSAT at no cost up to two times.
29. **Tech. Correction Federal** - A technical correction is made to the federal appropriation authority to reflect updated information provided by OSPI.
30. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per

Public Schools OSPI & Statewide Programs

employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

31. **Nonrep Job Class Specific** - 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, Various Other Accounts)
32. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

**Public Schools
General Apportionment**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	11,365,815	0	11,365,815
2015 Supplemental *	2,509	0	2,509
Total 2013-15 Biennium	11,368,324	0	11,368,324
2015-17 Maintenance Level	14,835,770	0	14,835,770
Policy Changes - Other			
1. Staff Mix	-28,743	0	-28,743
2. Reduce Early Elementary Class Size	299,760	0	299,760
3. Expand Full-Day Kindergarten	174,288	0	174,288
4. Initiative 1351 Class Size	-2,042,726	0	-2,042,726
5. Dual Credit	-6,547	0	-6,547
6. Guidance Counselor CTE Tech Correct	3,376	0	3,376
7. Local Deductible Revenue to Schools	7,737	0	7,737
Policy -- Other Total	-1,592,855	0	-1,592,855
Total 2015-17 Biennium	13,242,915	0	13,242,915
Fiscal Year 2016 Total	6,436,170	0	6,436,170
Fiscal Year 2017 Total	6,806,745	0	6,806,745

Comments:

- Staff Mix** - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by approximately 1,900 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately one-third of the new state-funded teachers will be beginning teachers, and approximately one-half of the new teachers will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the previous school year will have gained one year of experience and that approximately one-third of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these newly hired beginning teachers in the K-12 system.
- Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. Funding is provided to phase in reduced class sizes with the greatest class size reductions occurring in earlier grades in the first school year, and then following the cohort of students who have already received the benefit of state-funded class size reduction. First priority is provided to elementary schools with the highest percentage of students eligible for the federal

Free and Reduced-Price Lunch program. Funding is provided to fully implement a class size of 17 for K-1 students in high poverty schools in the 2016-17 school year. Allocations for K-3 class sizes will be based on the school district's documented actual average class size.

- Expand Full-Day Kindergarten** - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment in school year 2016-17, one year ahead of the statutorily required deadline.
- Initiative 1351 Class Size** - Initiative 1351 (I-1351) changed the state's funding requirements for class size and staffing formulas, with a phase-in schedule estimated at \$2 billion for the 2015-17 biennium and full implementation effective September 1, 2018. Chapter 38, Laws of 2015, 3rd sp.s. (EHB 2266) delayed the phase-in dates for I-1351 by four years, resulting in savings in the 2015-17 biennium.
- Dual Credit** - Funding is provided for implementation of Chapter 202, Laws of 2015 (E2SHB 1546), eliminating the use of Running Start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the

Public Schools General Apportionment

high school classes for eligible 11th and 12th grade students.

6. **Guidance Counselor CTE Tech Correct** - Funding is provided to adjust the prototypical school funding formula staffing allocations in Career & Technical Education and Skills Centers programs for state-funded education staff associates, correcting a formula error.
7. **Local Deductible Revenue to Schools** - Under current law, timber revenues to school districts from most federal lands are a local deductible revenue and are used to offset the state's general apportionment allocations. Congress reauthorized the Secure Rural Schools payment for two years. On a one-time basis for the 2015-17 biennium, school districts will be allowed to retain the local deductible revenues.

Public Schools Compensation Adjustments

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	0	0
2015-17 Maintenance Level	230,973	-2	230,971
Policy Changes - Other			
1. Staff Mix	-649	0	-649
2. Reduce Early Elementary Class Size	8,508	0	8,508
3. Expand Full-Day Kindergarten	3,084	0	3,084
4. Dual Credit	-103	0	-103
5. Guidance Counselor CTE Tech Correct	75	0	75
6. Tech. Correction Federal	0	2	2
Policy -- Other Total	10,915	2	10,917
Policy Changes - Comp			
7. Health Benefit Rate Adjustments	24,295	0	24,295
8. One-Biennium Salary Increase	152,329	0	152,329
Policy -- Comp Total	176,624	0	176,624
Total 2015-17 Biennium	418,512	0	418,512
Fiscal Year 2016 Total	144,596	0	144,596
Fiscal Year 2017 Total	273,916	0	273,916

Comments:

1. **Staff Mix** - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by approximately 1,900 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately one-third of the new state-funded teachers will be beginning teachers, and approximately one-half of the new teachers will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the previous school year will have gained one year of experience and that approximately one-third of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these newly hired beginning teachers in the K-12 system.
2. **Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. Funding is provided to phase in reduced class sizes with the greatest class size reductions occurring in earlier grades in the first school year, and then following the cohort of students who have already received the benefit of state-funded class size reduction. First priority is provided to elementary schools with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Funding is provided to fully implement a class size of 17 for K-1 students in high poverty schools in the 2016-17 school year. Allocations for K-3 class sizes will be based on the school district's documented actual average class size.
3. **Expand Full-Day Kindergarten** - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment in school year 2016-17, one year ahead of the statutorily required deadline.
4. **Dual Credit** - Funding is provided for implementation of Chapter 202, Laws of 2015 (E2SHB 1546), eliminating the use of Running Start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 11th and 12th grade students.
5. **Guidance Counselor CTE Tech Correct** - Funding is provided to adjust the prototypical school funding formula staffing allocations in Career & Technical Education and Skills Centers programs for state-funded education staff associates,

Public Schools Compensation Adjustments

correcting a formula error.

6. **Tech. Correction Federal** - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.
7. **Health Benefit Rate Adjustments** - The state funded health benefit rate for state-funded certificated instructional staff and certificated administrative staff is increased from a monthly rate of \$768 to a rate of \$780, beginning in the 2015-16 school year. The rate for state-funded classified staff is increased from \$884.74 per month to \$898.56. The rate increase for state-funded classified staff includes the impact of the classified benefit factor.
8. **One-Biennium Salary Increase** - Funding is provided for a one-biennium additional salary increase of 1.2 percent for the 2015-16 school year and 0.6 percent in the 2016-17 school year. Taken together with the I-732 COLA, the total salary increase for these two school years is 3.0 percent and 1.8 percent. The additional salary increase is one-time and expires August 31, 2017.

**Public Schools
Pupil Transportation**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	794,360	0	794,360
2015 Supplemental *	16,059	0	16,059
Total 2013-15 Biennium	810,419	0	810,419
2015-17 Maintenance Level	928,240	0	928,240
Policy Changes - Other			
1. Transportation Funding Adjustment	-1,256	0	-1,256
Policy -- Other Total	-1,256	0	-1,256
Policy Changes - Comp			
2. Health Benefit Rate Adjustments	139	0	139
Policy -- Comp Total	139	0	139
Total 2015-17 Biennium	927,123	0	927,123
Fiscal Year 2016 Total	462,616	0	462,616
Fiscal Year 2017 Total	464,507	0	464,507

Comments:

- 1. Transportation Funding Adjustment** - During FY 2014 funding was provided for a supplemental transportation funding adjustment to assist efficient school districts that had exceptional circumstances, such as geographic anomalies not accounted for in the expected cost model, in the transition to the new, fully funded, expected cost pupil transportation funding model. This supplemental funding adjustment is eliminated.
- 2. Health Benefit Rate Adjustments** - The state funded health benefit rate for state-funded certificated instructional staff and certificated administrative staff is increased from a monthly rate of \$768 to a rate of \$780, beginning in the 2015-16 school year. The rate for state-funded classified staff is increased from \$884.74 per month to \$898.56. The rate increase for state-funded classified staff includes the impact of the classified benefit factor.

**Public Schools
School Food Services**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	14,222	646,338	660,560
2015 Supplemental *	0	12,000	12,000
Total 2013-15 Biennium	14,222	658,338	672,560
2015-17 Maintenance Level	14,222	668,340	682,562
Policy Changes - Other			
1. Tech. Correction Federal	0	3,004	3,004
Policy -- Other Total	0	3,004	3,004
Total 2015-17 Biennium	14,222	671,344	685,566
Fiscal Year 2016 Total	7,111	330,249	337,360
Fiscal Year 2017 Total	7,111	341,095	348,206

Comments:

- 1. Tech. Correction Federal** - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

**Public Schools
Special Education**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,482,388	476,122	1,958,510
2015 Supplemental *	-6,412	0	-6,412
Total 2013-15 Biennium	1,475,976	476,122	1,952,098
2015-17 Maintenance Level	1,695,120	476,265	2,171,385
Policy Changes - Other			
1. Staff Mix	-3,637	0	-3,637
2. Reduce Early Elementary Class Size	41,925	0	41,925
3. Expand Full-Day Kindergarten	408	0	408
4. Special Education Ombuds	100	0	100
5. Dual Credit	28	0	28
6. Tech. Correction Federal	0	165	165
Policy -- Other Total	38,824	165	38,989
Policy Changes - Comp			
7. State Public Employee Benefits Rate	-1	-7	-8
8. General Wage Incr-State Employees	7	116	123
Policy -- Comp Total	6	109	115
Total 2015-17 Biennium	1,733,950	476,539	2,210,489
Fiscal Year 2016 Total	841,888	238,207	1,080,095
Fiscal Year 2017 Total	892,062	238,332	1,130,394

Comments:

- Staff Mix** - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by approximately 1,900 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately one-third of the new state-funded teachers will be beginning teachers, and approximately one-half of the new teachers will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the previous school year will have gained one year of experience and that approximately one-third of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these newly hired beginning teachers in the K-12 system.
- Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. Funding is provided to phase in reduced class sizes with the greatest class size reductions occurring in earlier grades in

the first school year, and then following the cohort of students who have already received the benefit of state-funded class size reduction. First priority is provided to elementary schools with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Funding is provided to fully implement a class size of 17 for K-1 students in high poverty schools in the 2016-17 school year. Allocations for K-3 class sizes will be based on the school district's documented actual average class size.

- Expand Full-Day Kindergarten** - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment in school year 2016-17, one year ahead of the statutorily required deadline.
- Special Education Ombuds** - The 2014 supplemental operating budget transferred the special education ombuds duties and funding from the Office of the Superintendent of Public

Public Schools Special Education

Instruction (OSPI) to the Office of the Education Ombuds within the Office of the Governor. The transfer was subsequently vetoed. Funding is provided to restore the position at OSPI.

5. **Dual Credit** - Funding is provided for implementation of Chapter 202, Laws of 2015 (E2SHB 1546), eliminating the use of Running Start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 11th and 12th grade students.
6. **Tech. Correction Federal** - A technical correction is made to the federal appropriation authority to reflect updated information provided by OSPI.
7. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
8. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

**Public Schools
 Educational Service Districts**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	16,245	0	16,245
2015 Supplemental *	-19	0	-19
Total 2013-15 Biennium	16,226	0	16,226
2015-17 Maintenance Level	16,455	0	16,455
Policy Changes - Other			
1. Staff Mix	-31	0	-31
Policy -- Other Total	-31	0	-31
Total 2015-17 Biennium	16,424	0	16,424
Fiscal Year 2016 Total	8,219	0	8,219
Fiscal Year 2017 Total	8,205	0	8,205

Comments:

- Staff Mix** - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by approximately 1,900 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately one-third of the new state-funded teachers will be beginning teachers, and approximately one-half of the new teachers will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the previous school year will have gained one year of experience and that approximately one-third of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these newly hired beginning teachers in the K-12 system.

**Public Schools
 Levy Equalization**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	652,326	0	652,326
2015 Supplemental *	4,461	0	4,461
Total 2013-15 Biennium	656,787	0	656,787
2015-17 Maintenance Level	763,296	0	763,296
Policy Changes - Other			
1. Local Effort Assistance	-20,452	0	-20,452
Policy -- Other Total	-20,452	0	-20,452
Total 2015-17 Biennium	742,844	0	742,844
Fiscal Year 2016 Total	365,446	0	365,446
Fiscal Year 2017 Total	377,398	0	377,398

Comments:

1. **Local Effort Assistance** - The calculated local effort assistance cost depends on several variables including variables that affect the school districts' levy base. Policies that increase the cost of the state's program of basic education are assumed to increase the levy base. Additionally, the per pupil inflator (PPI) is adjusted so that school districts will be permitted to collect, in aggregate, the same amount of local maintenance and operation levies in calendar year 2016 as they are currently collecting in calendar year 2015. The PPI is set at a rate of 4.27 percent for calendar year 2016 and is reduced to 1.09 percent for calendar year 2017.

**Public Schools
 Institutional Education**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	27,932	0	27,932
2015 Supplemental *	-333	0	-333
Total 2013-15 Biennium	27,599	0	27,599
2015-17 Maintenance Level	27,796	0	27,796
Policy Changes - Other			
1. Institutional Education MSOC	174	0	174
Policy -- Other Total	174	0	174
Total 2015-17 Biennium	27,970	0	27,970
Fiscal Year 2016 Total	13,967	0	13,967
Fiscal Year 2017 Total	14,003	0	14,003

Comments:

- Institutional Education MSOC** - The funding rate for materials, supplies, and operating costs (MSOC) for institutional education programs is increased for curriculum and textbooks, technology, professional development, and 50 percent of other supplies and library materials. The remaining formula components are not increased, as facility operational costs for institutional programs are funded through the Department of Social and Health Services (DSHS) rather than school districts. This step aligns institutional MSOC with the rates provided to general education students, with the exception of formula costs provided through DSHS.

**Public Schools
Education of Highly Capable Students**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	19,224	0	19,224
2015 Supplemental *	122	0	122
Total 2013-15 Biennium	19,346	0	19,346
2015-17 Maintenance Level	20,011	0	20,011
Policy Changes - Other			
1. Staff Mix	-76	0	-76
2. Expand Full-Day Kindergarten	256	0	256
Policy -- Other Total	180	0	180
Total 2015-17 Biennium	20,191	0	20,191
Fiscal Year 2016 Total	10,002	0	10,002
Fiscal Year 2017 Total	10,189	0	10,189

Comments:

- Staff Mix** - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by approximately 1,900 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately one-third of the new state-funded teachers will be beginning teachers, and approximately one-half of the new teachers will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the previous school year will have gained one year of experience and that approximately one-third of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these newly hired beginning teachers in the K-12 system.
- Expand Full-Day Kindergarten** - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment in school year 2016-17, one year ahead of the statutorily required deadline.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	0	4,302	4,302
2015-17 Maintenance Level	0	4,302	4,302
Total 2015-17 Biennium	0	4,302	4,302
Fiscal Year 2016 Total	0	2,001	2,001
Fiscal Year 2017 Total	0	2,301	2,301

Comments:

None.

**Public Schools
Education Reform**

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	217,474	221,808	439,282
2015 Supplemental *	16,838	2,300	19,138
Total 2013-15 Biennium	234,312	224,108	458,420
2015-17 Maintenance Level	230,166	156,885	387,051
Policy Changes - Other			
1. School Turnaround Programs	3,225	0	3,225
2. Project-Based Math and Science	1,000	0	1,000
3. Microsoft IT Academy	2,000	0	2,000
4. Career & Technical Education Grants	800	0	800
5. Teacher Mentoring	5,000	0	5,000
6. Math & Science Prof. Development	1,392	0	1,392
7. Tech. Correction Federal	0	-60,116	-60,116
Policy -- Other Total	13,417	-60,116	-46,699
Policy Changes - Comp			
8. State Public Employee Benefits Rate	-18	-8	-26
9. General Wage Incr-State Employees	360	140	500
Policy -- Comp Total	342	132	474
Total 2015-17 Biennium	243,925	96,901	340,826
Fiscal Year 2016 Total	120,925	51,524	172,449
Fiscal Year 2017 Total	123,000	45,377	168,377

Comments:

- School Turnaround Programs** - Funding is provided for grants to school districts identified as persistently lowest achieving or listed as a Required Action District by the Office of the Superintendent of Public Instruction (OSPI). Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.
- Project-Based Math and Science** - Funding is provided for OSPI to contract with a non-profit organization to integrate English language arts, math and science standards with outdoor field studies and project-based and work-based learning opportunities aligned with the environmental, natural resource and agricultural sectors.
- Microsoft IT Academy** - Additional funding is provided to expand the Microsoft IT Academy in middle schools.
- Career & Technical Education Grants** - Funding is provided to increase grants for career and technical education grants, half of which is dedicated to the FIRST Robotics program.
- Teacher Mentoring** - Funding is provided to expand the number of teachers that may participate in the Beginning Educator Support Team (BEST) program at OSPI. BEST provides grants to school districts to provide an enhanced level of support and professional development for new teachers.
- Math & Science Prof. Development** - One-time funding is provided for professional development and coaching for state-funded math and science high school teachers by the science and mathematics coordinators at the educational service districts for the 2015-16 school year. The professional development must include instructional strategies and curriculum-specific training to improve outcomes for the statewide high school mathematics assessment or the high school biology assessment.
- Tech. Correction Federal** - A technical correction is made to the federal appropriation authority to reflect updated information provided by OSPI.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance

Public Schools Education Reform

coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

**Public Schools
Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	207,880	72,116	279,996
2015 Supplemental *	-296	0	-296
Total 2013-15 Biennium	207,584	72,116	279,700
2015-17 Maintenance Level	240,819	72,147	312,966
Policy Changes - Other			
1. Staff Mix	-902	0	-902
2. Tech. Correction Federal	0	35	35
Policy -- Other Total	-902	35	-867
Policy Changes - Comp			
3. State Public Employee Benefits Rate	-1	-1	-2
4. General Wage Incr-State Employees	10	26	36
Policy -- Comp Total	9	25	34
Total 2015-17 Biennium	239,926	72,207	312,133
Fiscal Year 2016 Total	118,057	26,086	144,143
Fiscal Year 2017 Total	121,869	46,121	167,990

Comments:

- Staff Mix** - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by approximately 1,900 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately one-third of the new state-funded teachers will be beginning teachers, and approximately one-half of the new teachers will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the previous school year will have gained one year of experience and that approximately one-third of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these newly hired beginning teachers in the K-12 system.
- Tech. Correction Federal** - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective

bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

- General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

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

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	409,605	450,534	860,139
2015 Supplemental *	2,551	0	2,551
Total 2013-15 Biennium	412,156	450,534	862,690
2015-17 Maintenance Level	450,829	448,454	899,283
Policy Changes - Other			
1. Staff Mix	-1,676	0	-1,676
2. Expand Full-Day Kindergarten	1,777	0	1,777
3. Tech. Correction Federal	0	-10	-10
Policy -- Other Total	101	-10	91
Policy Changes - Comp			
4. State Public Employee Benefits Rate	0	-1	-1
5. General Wage Incr-State Employees	0	25	25
Policy -- Comp Total	0	24	24
Total 2015-17 Biennium	450,930	448,468	899,398
Fiscal Year 2016 Total	223,440	224,726	448,166
Fiscal Year 2017 Total	227,490	223,742	451,232

Comments:

- Staff Mix** - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by approximately 1,900 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately one-third of the new state-funded teachers will be beginning teachers, and approximately one-half of the new teachers will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the previous school year will have gained one year of experience and that approximately one-third of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these newly hired beginning teachers in the K-12 system.
- Expand Full-Day Kindergarten** - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment in school year 2016-17, one year ahead of the statutorily required deadline.
- Tech. Correction Federal** - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- General Wage Incr-State Employees** - 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

Public Schools
Learning Assistance Program (LAP)

sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington Charter School Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,022	17	1,039
2015 Supplemental *	3	12	15
Total 2013-15 Biennium	1,025	29	1,054
<hr/>			
2015-17 Maintenance Level	1,297	41	1,338
Policy Changes - Other			
1. DES Central Services	1	0	1
2. Charter School Oversight Funds	-498	498	0
3. Increase Oversight Capability	0	198	198
Policy -- Other Total	-497	696	199
Policy Changes - Comp			
4. General Wage Incr-State Employees	26	0	26
Policy -- Comp Total	26	0	26
<hr/>			
Total 2015-17 Biennium	826	737	1,563
Fiscal Year 2016 Total	490	226	716
Fiscal Year 2017 Total	336	511	847

Comments:

1. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

2. **Charter School Oversight Funds** - Financial support for the Washington State Charter School Commission is shifted from General Fund-State to the Charter School Oversight Account. Transfer amounts are based on projected revenues assuming a 4 percent oversight fee. (General Fund-State, Charter School Oversight Account-State)

3. **Increase Oversight Capability** - Additional staff is authorized for the Washington State Charter School Commission for oversight, legal compliance and financial accountability for newly created charter schools. (Charter School Oversight Account-State)

4. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500

HIGHER EDUCATION

Overview

For the 2015-17 biennium, a total of \$3.5 billion in state funds (Near General Fund plus Washington Opportunity Pathways Account) is appropriated in support of the higher education system (including financial aid); \$2.8 billion (79 percent) of which is appropriated to the public colleges and universities. Compared to the 2013-15 biennium, this represents a \$428 million (18.1 percent) increase in state funds to the institutions of higher education and a \$427.2 million (13.8 percent) increase in state funds to the higher education system overall.

Tuition Policy

The operating budget is aligned with the tuition reduction specified in the College Affordability Program (Chapter 36, Laws of 2015, 3rd Special Session[2ESSB 5954]) The College Affordability Program requires that all institutions of higher education reduce operating fees by 5 percent from current levels for the 2015-16 academic year. For the 2016-17 academic year, research institutions are required to reduce operating fees by an additional 10 percent, regional institutions are required to reduce operating fees by an additional 15 percent, and community and technical colleges are required to hold operating fees at 2015-16 academic year rates. A total of \$158.7 million in state funds is provided to the institutions of higher education to replace the loss of tuition revenue resulting from the reductions specified in the College Affordability Program. Reduced tuition rates allow state financial aid programs to maintain current service levels at a lower cost. A total of \$45.3 million is captured as financial aid savings.

Major Increases

Compensation

A total of \$110.8 million in state funding is provided to the higher education system to support the collective bargaining agreements approved by the Legislature. A savings of \$3.9 million is achieved as a result of lower projected benefit rates.

Computer Science and Engineering Expansion

A total of \$9.1 million is provided to the University of Washington (\$6 million), Washington State University (\$1.6 million) and Western Washington University (\$1.5 million) to expand computer science and engineering related programs.

Medical Education

A total of \$19.5 million is provided to support medical education. The University of Washington (UW) is provided \$9 million for the continued operation of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. The funding will allow UW to fund 60 first year students and 20 second year students in fiscal year 2016. For fiscal year 2017, the UW is expected to enroll 60 first year students with the continuation of 60 from the prior year. The Family Practice Medicine Residency Network at the UW is provided \$8 million to expand the number of residency slots available in Washington. Additional funding for residencies is made available through the Hospital Safety Net Assessment fee. Washington State University is provided \$2.5 million to support the development of a medical school in Spokane.

Degree Completion

A total of \$4.5 million is provided to Central Washington University (\$1.5 million), Eastern Washington University (\$1.5 million), and The Evergreen State Colleges (\$1.5 million) for programs and services that lead to increased degree completion outcomes.

Opportunity Scholarship Program

The Opportunity Scholarship Program is open to low- and middle-income students pursuing degrees in high demand fields including: science, technology, engineering, math, and health care. Funding for the program is provided through a combination of private donation and state support. The state is required to match private contributions up to \$50 million annually. To meet state match requirements during the 2015-17 biennium, \$41.0 million is provided.

Financial Aid Reductions

Financial Aid Program Re-Suspension

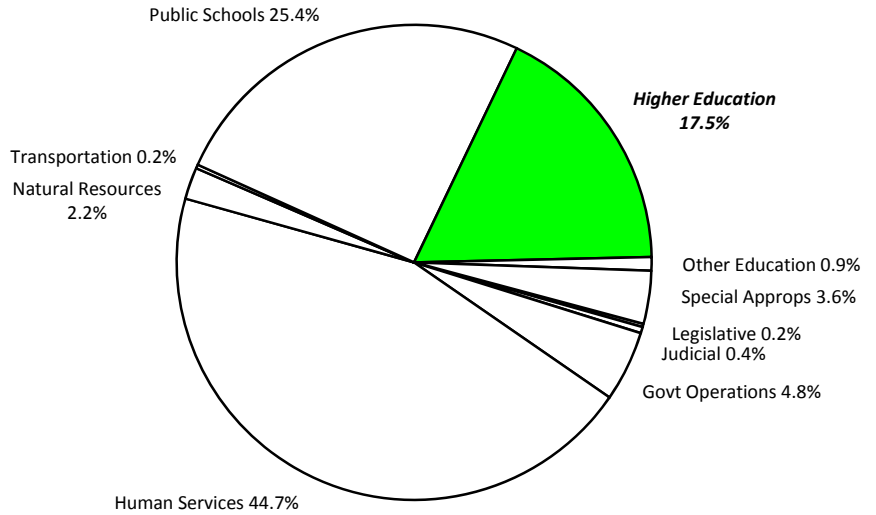
Savings are achieved as a result of continuing the 2011-13 suspension of the Future Teachers Conditional Scholarship Program, the Health Professionals Conditional Scholarship Program, Washington Scholars Program, Washington Award for Vocational Excellence Program, and the Small Grant Program (including the Community Scholarship Matching Grant program, and state contributions to the Foster Care Endowment Scholarship Trust Fund) for the 2015-17 biennium. Those students who received awards in previous years will maintain those awards until they complete their programs.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

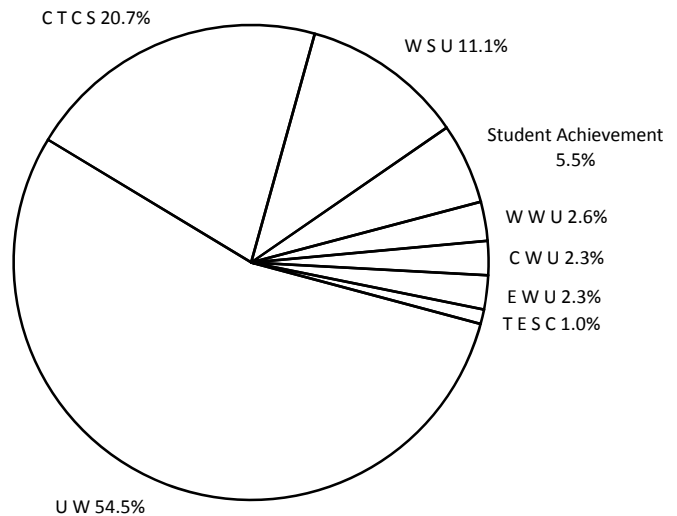
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Univ of Washington	7,534,038
C T C S	2,857,123
Washington State Univ	1,530,269
Student Achievement	760,655
Western Washington Univ	365,714
Central Washington Univ	321,147
Eastern Washington Univ	320,363
The Evergreen State Coll	137,671
Higher Education	13,826,980



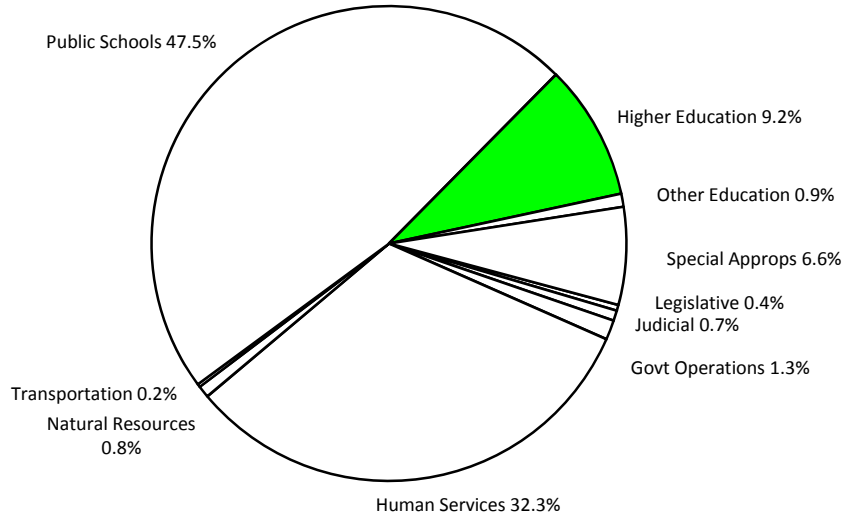
Higher Education

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

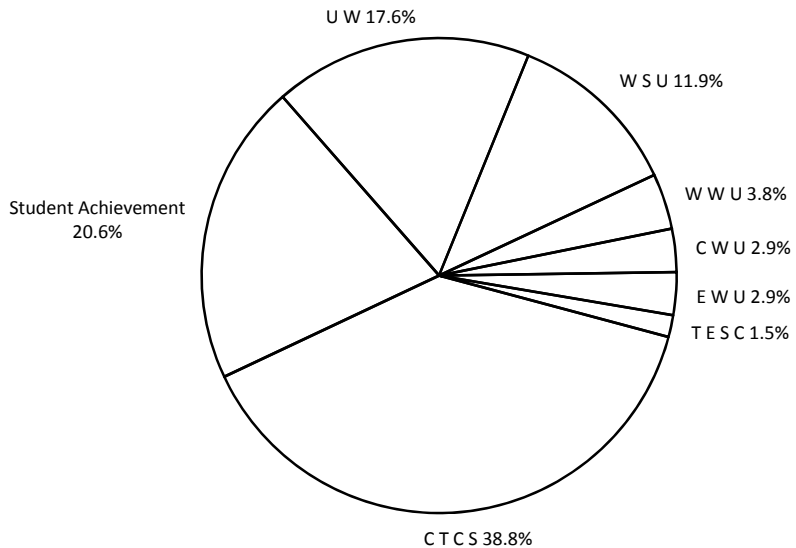
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

CTCS	1,368,786
Student Achievement	724,868
Univ of Washington	619,572
Washington State Univ	419,891
Western Washington Univ	133,111
Central Washington Univ	103,428
Eastern Washington Univ	102,699
The Evergreen State Coll	52,779
Higher Education	3,525,134



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment						Budgeted		
	<u>2008-09⁽¹⁾</u>	<u>2009-10⁽¹⁾</u>	<u>2010-11⁽¹⁾</u>	<u>2011-12⁽¹⁾</u>	<u>2012-13⁽¹⁾</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Community & Technical Colleges	159,845	173,237	175,010	166,112	160,977	157,991	155,095	151,485	151,485
Adult Students	148,000	160,778	162,328	153,395	147,433	143,292	138,724	139,927	139,927
Running Start Students ⁽²⁾	11,845	12,459	12,682	12,717	13,544	14,699	16,371	11,558	11,558
Four-Year Schools	98,292	101,165	103,214	104,702	105,113	106,038	107,935	93,514	93,514
University of Washington ⁽³⁾	39,729	40,943	42,303	42,718	43,487	44,709	45,886	37,162	37,162
Washington State University	23,316	23,992	24,233	25,284	25,189	25,092	25,954	22,538	22,538
Eastern Washington University	9,287	9,486	9,640	9,914	10,170	10,236	10,395	8,734	8,734
Central Washington University	9,082	9,673	9,832	9,581	9,397	9,292	9,097	9,105	9,105
The Evergreen State College	4,470	4,596	4,559	4,558	4,354	4,144	4,007	4,213	4,213
Western Washington University	12,408	12,475	12,647	12,647	12,516	12,565	12,596	11,762	11,762
Total Higher Education ⁽²⁾	246,292	261,943	265,542	258,097	252,546	249,330	246,659	233,441	233,441

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

(2) Beginning with school year 2009-10, Community and Technical Colleges budgeted enrollment targets include Running Start students. For comparability with previous years, Running Start students are excluded from the "All Higher Education" total.

(3) University of Washington enrollment for 2008-09 and subsequent years includes: a) 445 FTEs for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical school partnership; and b) 148 FTEs for the Molecular and Cellular Biology Program. Enrollments for these programs were reported as self-sustaining from 2003-04 through 2007-08 and as state-supported both before and after that period.

Higher Education
Budgeted Enrollment Increases
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2013-14	Increase for 2014-15	Total Budgeted 2013-15	Increase for 2015-16	Total Budgeted 2015-16
Community & Technical Colleges	139,237	690	139,927	0	139,927
Four-Year Schools	93,204	0	93,204	0	93,514
University of Washington	37,162	0	37,162	0	37,162
Seattle					
Bothell					
Tacoma					
Washington State University	22,228	310	22,538	0	22,538
Pullman/Spokane					
Tri-Cities					
Vancouver					
Eastern Washington University	8,734	0	8,734	0	8,734
Central Washington University	9,105	0	9,105	0	9,105
The Evergreen State College	4,213	0	4,213	0	4,213
Western Washington University	11,762	0	11,762	0	11,762
Total Higher Education	232,441	690	233,131	0	233,441

State Financial Aid programs

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	Estimated	
									2016	2017
State Need Grant ⁽¹⁾										
# of Students Served	70,085	72,511	70,376	72,338	74,703	73,985	70,109	75,151	75,151	75,151
% Change from prior year	5.6%	3.5%	-2.9%	2.8%	3.3%	-1.0%	-5.2%	7.2%	0.0%	0.0%
College Bound Scholarship ⁽²⁾										
# of Students Served						4,987	8,685	11,896	15,109	15,690
% Change from prior year							74.2%	37.0%	27.0%	3.8%

⁽¹⁾ SNG actuals are not available for FY 2015. Current figures are estimates based on an average award amount.

⁽²⁾ The first CBS cohort entered post-secondary education in FY 2013.

Data Sources:

FY 2007 through FY 2014 SNG actuals are from Washington Student Achievement Council reports.

FY 2015 through FY 2017 SNG estimates are by legislative fiscal committee staff.

FY 2013 through FY 2015 CBS actuals are based on information from the Caseload Forecast Council.

FY 2016 through FY 2017 CBS estimates are by the Caseload Forecast Council.

Community & Technical College System

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,228,339	1,354,924	2,583,263
2015 Supplemental *	-2,321	0	-2,321
Total 2013-15 Biennium	1,226,018	1,354,924	2,580,942
<hr/>			
2015-17 Maintenance Level	1,296,205	1,511,910	2,808,115
Policy Changes - Other			
1. SCC Allied Health Programs	850	0	850
2. WATR Center Aerospace Funding	1,580	0	1,580
3. CTS Rate Adjustment	-2	-2	-4
4. Archives/Records Management	23	12	35
5. Audit Services	-4	-3	-7
6. Legal Services	126	68	194
7. Office of Chief Information Officer	40	22	62
8. DES Central Services	72	39	111
9. Core Financial Systems Replacement	46	24	70
10. Time, Leave and Attendance System	79	41	120
11. Self-Insurance Liability Premium	-178	-95	-273
12. College Affordability Program	33,699	-33,699	0
13. Feasibility Study	300	0	300
14. Bellevue College 4-year Degree Prog	750	0	750
Policy -- Other Total	37,381	-33,593	3,788
Policy Changes - Comp			
15. Adjust Compensation Double Count	-12,738	-8,904	-21,642
16. Compensation State Support	12,187	-12,187	0
17. Highline WPEA Agreement	341	298	639
18. Yakima Valley WPEA Agreement	629	642	1,271
19. CTCs WFSE Agreement	4,483	4,742	9,225
20. Nonrep Job Class Specific	10	16	26
21. CTCs WPEA Agreement	3,447	3,357	6,804
22. General Wage Incr-State Employees	29,339	24,270	53,609
23. H Ed: Public Employee Benefits Rate	-1,801	-1,549	-3,350
24. H Ed: Rep Employee Benefits Rate	-697	-665	-1,362
Policy -- Comp Total	35,200	10,020	45,220
<hr/>			
Total 2015-17 Biennium	1,368,786	1,488,337	2,857,123
Fiscal Year 2016 Total	674,259	738,350	1,412,609
Fiscal Year 2017 Total	694,527	749,987	1,444,514

Comments:

- | | |
|--|--|
| <p>1. SCC Allied Health Programs - Funding is provided for Seattle Central College's expansion of allied health programs. This will fund library, student services, and information technology staff necessary to support students enrolled in allied health programs.</p> <p>2. WATR Center Aerospace Funding - Pursuant to aerospace industry appropriations Chapter 1, Laws of 2013, 3rd Sp. s (EHB 2088), funding is provided for the operation of a</p> | <p>fabrication composite wing incumbent worker training program to be housed at the Washington Aerospace Training and Research (WATR) Center in Everett.</p> <p>3. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.</p> |
|--|--|

Community & Technical College System

4. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
5. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
6. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
7. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
8. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
9. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
10. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
11. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
12. **College Affordability Program** - Funding is provided for the implementation of Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). Starting in the 2015-16 academic year, the tuition operating fee is reduced by 5 percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee will remain at 2015-16 academic year levels. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 118,411 each fiscal year. (General Fund-State, Institution of Higher Education-Operating Fees Account)
13. **Feasibility Study** - One-time funding is provided to conduct a feasibility for a new community and technical college in the Graham, Washington area.
14. **Bellevue College 4-year Degree Prog** - One-time funding is provided to Bellevue College for initial start up costs and to develop a plan to offer BS degrees in computer science.
15. **Adjust Compensation Double Count** - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.
16. **Compensation State Support** - Additional state support is provided to cover the cost of compensation.
17. **Highline WPEA Agreement** - Funding is provided for the collective bargaining agreement between Highline Community College and the Washington Public Employee Association (WPEA). The agreement includes a general wage increase of 3 percent, effective July 1, 2016; a general wage increase of 1.8 percent or a 1 percent increase plus \$20 per a month whichever is greater, effective July 1, 2017; two additional personal leave days per year; a shift differential increase of \$.10 per hour; and a signing bonus of \$400 per person. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)
18. **Yakima Valley WPEA Agreement** - Funding is provided for the collective bargaining agreement between Yakima Valley Community College and the WPEA. The agreement includes a general wage increase of 3 percent in the first fiscal year; a general wage increase of 1.8 percent or 1 percent plus \$20 whichever is more; a wage increase of 2.5 percent for targeted classifications; an increase of \$.15 per hour for shift differential, effective July 1, 2015; and a one-time settlement incentive of 2.5 percent of anticipated annual salary. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)
19. **CTCs WFSE Agreement** - Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)
20. **Nonrep Job Class Specific** - 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, Various Other Accounts)
21. **CTCs WPEA Agreement** - Funding is provided for the collective bargaining agreement with WPEA Community College Coalition. The agreement includes a general wage increase of 3

Community & Technical College System

percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

State, Various Other Accounts)

22. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
23. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
24. **H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-

University of Washington

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	500,533	5,829,039	6,329,572
2015 Supplemental *	-1,865	0	-1,865
Total 2013-15 Biennium	498,668	5,829,039	6,327,707
<hr/>			
2015-17 Maintenance Level	522,879	6,889,412	7,412,291
Policy Changes - Other			
1. Climate Impacts Group	400	0	400
2. Ocean Acidification Research	0	1,550	1,550
3. Archives/Records Management	18	29	47
4. Audit Services	-1	-3	-4
5. Legal Services	478	780	1,258
6. Office of Chief Information Officer	46	77	123
7. DES Central Services	14	23	37
8. Core Financial Systems Replacement	9	15	24
9. Fleet Program Rate Reduction	-2	-4	-6
10. Time, Leave and Attendance System	16	26	42
11. Central Service Technical Adj	-377	-615	-992
12. College Affordability Program	44,071	-44,071	0
13. Research on Effect of Marijuana Use	0	414	414
14. I-502 Public Education Materials	0	40	40
15. Labor Archives	400	0	400
16. Computer Science Enrollments	6,000	0	6,000
17. Latino Health Center	500	0	500
18. Medical Residencies	8,000	0	8,000
19. Medical Education	9,000	0	9,000
Policy -- Other Total	68,572	-41,739	26,833
Policy Changes - Comp			
20. Agreement with WFSE	324	1,773	2,097
21. Agreement with SEIU 925	1,380	2,941	4,321
22. Compensation State Support	14,428	-14,428	0
23. Nonrep Job Class Specific	0	194	194
24. General Wage Incr-State Employees	12,572	83,117	95,689
25. H Ed: Public Employee Benefits Rate	-335	-4,839	-5,174
26. H Ed: Rep Employee Benefits Rate	-248	-1,965	-2,213
Policy -- Comp Total	28,121	66,793	94,914
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Total 2015-17 Biennium	619,572	6,914,466	7,534,038
Fiscal Year 2016 Total	291,886	3,414,082	3,705,968
Fiscal Year 2017 Total	327,686	3,500,384	3,828,070

Comments:

1. **Climate Impacts Group** - Funding is provided for the University of Washington (UW) Climate Impacts Group to conduct data modeling and provide technical assistance on climate impact analysis to Washington communities, businesses, and governments.
2. **Ocean Acidification Research** - The Washington Ocean Acidification Center (Center) received initial funding during the 2013-15 biennium to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Ongoing funding and FTE staff are provided to continue Center operations, continue collection of ocean acidification

University of Washington

monitoring data at shellfish hatcheries and elsewhere, and sustain an ocean acidification forecast model. One-time funding of \$200,000 is also provided to study the biological response of selected commercial and managed species, such as rockfish and salmon, to ocean acidification. (Aquatic Lands Enhancement Account-State)

3. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
4. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
5. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
6. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
7. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
8. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
9. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
10. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
11. **Central Service Technical Adj** - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. A reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.
12. **College Affordability Program** - Funding is provided for the implementation of Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). Starting in the 2015-16 academic year, the tuition operating fee is reduced by 5 percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 10 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 25,273 each fiscal year. (General Fund-State, Institution of Higher Education-Operating Fees Account)
13. **Research on Effect of Marijuana Use** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)
14. **I-502 Public Education Materials** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)
15. **Labor Archives** - Ongoing funding of \$200,000 per year is provided to support staff at the Labor Archives of Washington at the UW.
16. **Computer Science Enrollments** - Funding is provided to expand computer science and engineering enrollments in the Department of Computer Science and Engineering at the Seattle campus. (Education Legacy Trust Account-State)
17. **Latino Health Center** - Funding is provided for the Latino Health Center at the UW.
18. **Medical Residencies** - Additional funding is provided to the Family Practice Medicine Residency Network at the UW to expand the number of residency slots available in Washington. (Education Legacy Trust Account-State)
19. **Medical Education** - On-going funding is provided for the continued operation of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. The funding will allow UW to fund 60 first year students and 20 second year students in FY 2016. For FY 2017, the UW is assumed to enroll 60 first year students with the continuation of 60 second year students from the prior year.
20. **Agreement with WFSE** - Funding is provided for the collective bargaining agreement between the UW and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent effective July 1,

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2016; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

21. **Agreement with SEIU 925** - Funding is provided for the collective bargaining agreement between the UW and Service Employees International Union 925 (SEIU 925). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; a salary adjustment for targeted classifications. (General Fund-State, Various Other Funds)
22. **Compensation State Support** - Additional state support is provided to cover the cost of compensation.
23. **Nonrep Job Class Specific** - 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, Various Other Accounts)
24. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
25. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
26. **H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education.

Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

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(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	344,968	1,055,934	1,400,902
2015 Supplemental *	-1,062	0	-1,062
Total 2013-15 Biennium	343,906	1,055,934	1,399,840
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2015-17 Maintenance Level	361,413	1,131,560	1,492,973
Policy Changes - Other			
1. Archives/Records Management	6	8	14
2. Audit Services	-1	-1	-2
3. Legal Services	40	65	105
4. Office of Chief Information Officer	9	14	23
5. DES Central Services	10	17	27
6. Core Financial Systems Replacement	6	11	17
7. Time, Leave and Attendance System	11	18	29
8. Self-Insurance Liability Premium	-46	-74	-120
9. College Affordability Program	33,980	-33,980	0
10. Computer Science/Engineering	1,630	0	1,630
11. Expansion of Programs at Everett	2,370	2,245	4,615
12. Research on Effect of Marijuana Use	0	276	276
13. Rural Econ. Dev. Coordinator	180	0	180
14. Medical Education	2,500	0	2,500
Policy -- Other Total	40,695	-31,401	9,294
Policy Changes - Comp			
15. Agreement with WFSE	189	311	500
16. Agreement with PSE	9	12	21
17. Agreement with Police Guild	36	63	99
18. Compensation State Support	10,160	-10,160	0
19. Nonrep Job Class Specific	18	82	100
20. General Wage Incr-State Employees	7,789	20,870	28,659
21. H Ed: Public Employee Benefits Rate	-395	-915	-1,310
22. H Ed: Rep Employee Benefits Rate	-23	-44	-67
Policy -- Comp Total	17,783	10,219	28,002
<hr/>			
Total 2015-17 Biennium	419,891	1,110,378	1,530,269
Fiscal Year 2016 Total	198,036	561,684	759,720
Fiscal Year 2017 Total	221,855	548,694	770,549

Comments:

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| <p>1. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>2. Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges.</p> <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> | <p>4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> <p>5. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> |
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Washington State University

6. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
7. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
8. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
9. **College Affordability Program** - Funding is provided for the implementation of Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). Starting in the 2015-16 academic year, the tuition operating fee is reduced by 5 percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 10 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 17,790 each fiscal year. (General Fund-State, Institution of Higher Education-Operating Fees Account)
10. **Computer Science/Engineering** - Funding is provided for the creation an electrical engineering program located in Bremerton. At full implementation, the university is expected to increase degree production by 25 new bachelor's degrees per year.
11. **Expansion of Programs at Everett** - Funding is provided for the creation of software engineering and data analytic programs at the university center in Everett. At full implementation, the university is expected to enroll 50 students per academic year.
12. **Research on Effect of Marijuana Use** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)
13. **Rural Econ. Dev. Coordinator** - Funding is provided to Washington State University (WSU) for a rural economic development outreach coordinator.
14. **Medical Education** - One-time funding is provided to implement Chapter 2, Laws of 2015 (SHB 1559). The funding is to support the development of the curriculum, the courses, the faculty, and the administrative structure required by the Liaison Committee on Medical Education, the body responsible for accrediting medical schools in the U.S. and Canada to start a medical school.
15. **Agreement with WFSE** - Funding is provided for the collective bargaining agreement between WSU and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015 and a general wage increase of 1.8 percent effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
16. **Agreement with PSE** - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and WSU. The agreement includes a 3 percent increase in base wages, effective July 1, 2015, and a 1.8 percent increase in base wages or a 1 percent general wage increase plus 20 dollars per month, whichever is greater, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
17. **Agreement with Police Guild** - Funding is provided for the collective bargaining agreement with Washington State University Police Guild, Bargaining Unit 4. The agreement includes a general wage increase of 3 percent, effective July 1, 2015, and a general wage increase of 1.8 percent, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
18. **Compensation State Support** - Additional state support is provided to cover the cost of compensation.
19. **Nonrep Job Class Specific** - 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, Various Other Accounts)
20. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington State University

21. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

22. **H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

Eastern Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	78,135	218,296	296,431
2015 Supplemental *	-283	-6,223	-6,506
Total 2013-15 Biennium	77,852	212,073	289,925
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2015-17 Maintenance Level	82,387	226,880	309,267
Policy Changes - Other			
1. Archives/Records Management	1	2	3
2. Legal Services	12	20	32
3. Office of Chief Information Officer	5	7	12
4. DES Central Services	3	4	7
5. Core Financial Systems Replacement	2	3	5
6. Fleet Program Rate Reduction	0	-2	-2
7. Time, Leave and Attendance System	3	4	7
8. College Affordability Program	11,557	-11,557	0
9. Degree Completion	1,500	0	1,500
Policy -- Other Total	13,083	-11,519	1,564
Policy Changes - Comp			
10. Agreement with WFSE	1,309	3,270	4,579
11. Compensation State Support	4,598	-4,598	0
12. General Wage Incr-State Employees	1,432	3,875	5,307
13. H Ed: Public Employee Benefits Rate	-70	-161	-231
14. H Ed: Rep Employee Benefits Rate	-40	-83	-123
Policy -- Comp Total	7,229	2,303	9,532
<hr/>			
Total 2015-17 Biennium	102,699	217,664	320,363
Fiscal Year 2016 Total	46,907	111,441	158,348
Fiscal Year 2017 Total	55,792	106,223	162,015

Comments:

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| <p>1. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>2. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>3. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> <p>4. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> | <p>5. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>6. Fleet Program Rate Reduction - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.</p> <p>7. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> <p>8. College Affordability Program - Funding is provided for the implementation of Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). Starting in the 2015-16 academic year, the tuition operating fee is reduced by 5 percent from the 2014-15</p> |
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Eastern Washington University

academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 8,338 each fiscal year. (General Fund-State, Institution of Higher Education-Operating Fees Account)

9. **Degree Completion** - Funding is provided for Eastern Washington University (EWU) to expand student success and advising programs that lead to increased degree completion.
10. **Agreement with WFSE** - Funding is provided for the collective bargaining agreement between EWU and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
11. **Compensation State Support** - Additional state support is provided to cover the cost of compensation.
12. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
13. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
14. **H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

Central Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	78,296	246,774	325,070
2015 Supplemental *	-248	-17,400	-17,648
Total 2013-15 Biennium	78,048	229,374	307,422
<hr/>			
2015-17 Maintenance Level	82,875	230,718	313,593
Policy Changes - Other			
1. Archives/Records Management	1	2	3
2. Legal Services	9	15	24
3. Office of Chief Information Officer	3	6	9
4. DES Central Services	4	6	10
5. Core Financial Systems Replacement	2	4	6
6. Time, Leave and Attendance System	4	6	10
7. Self-Insurance Liability Premium	-12	-20	-32
8. College Affordability Program	13,389	-13,389	0
9. Degree Completion	1,500	0	1,500
Policy -- Other Total	14,900	-13,370	1,530
Policy Changes - Comp			
10. Agreement with WFSE	129	212	341
11. Agreement with PSE	132	215	347
12. Compensation State Support	3,654	-3,654	0
13. Nonrep Job Class Specific	8	18	26
14. General Wage Incr-State Employees	1,857	3,858	5,715
15. H Ed: Public Employee Benefits Rate	-100	-224	-324
16. H Ed: Rep Employee Benefits Rate	-27	-54	-81
Policy -- Comp Total	5,653	371	6,024
<hr/>			
Total 2015-17 Biennium	103,428	217,719	321,147
Fiscal Year 2016 Total	46,485	111,178	157,663
Fiscal Year 2017 Total	56,943	106,541	163,484

Comments:

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| <p>1. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>2. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>3. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> <p>4. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise</p> | <p>Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>5. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>6. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> <p>7. Self-Insurance Liability Premium - Agency budgets are adjusted to reflect updated premium rates and a reduction in</p> |
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Central Washington University

billings for the 2015-17 biennium.

8. **College Affordability Program** - Funding is provided for the implementation of Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). Starting in the 2015-16 academic year, the tuition operating fee is reduced by 5 percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 8,823 each fiscal year. (General Fund-State, Institution of Higher Education-Operating Fees Account)
9. **Degree Completion** - Funding is provided for Central Washington University (CWU) to expand student success and advising programs that lead to increased degree completion.
10. **Agreement with WFSE** - Funding is provided for the collective bargaining agreement between CWU and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent effective July 1, 2016; an extension of call back pay to law enforcement officers; an increase in law enforcement officer footwear reimbursement; an increase in the hourly rate for shift premium; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
11. **Agreement with PSE** - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and CWU. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
12. **Compensation State Support** - Additional state support is provided to cover the cost of compensation.
13. **Nonrep Job Class Specific** - 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, Various Other Accounts)
14. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
15. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
16. **H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

The Evergreen State College

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	41,172	89,036	130,208
2015 Supplemental *	-141	0	-141
Total 2013-15 Biennium	41,031	89,036	130,067
<hr/>			
2015-17 Maintenance Level	43,144	89,128	132,272
Policy Changes - Other			
1. Archives/Records Management	1	1	2
2. Legal Services	6	10	16
3. Office of Chief Information Officer	1	2	3
4. DES Central Services	-1	0	-1
5. Core Financial Systems Replacement	1	2	3
6. Time, Leave and Attendance System	2	3	5
7. Self-Insurance Liability Premium	-6	-10	-16
8. College Affordability Program	4,296	-4,296	0
9. College Bound	94	0	94
10. Degree Completion	1,500	0	1,500
11. Early Start Act	71	0	71
12. Involuntary Treatment Act Study	121	0	121
13. Tuition Metric Study	40	0	40
14. Primary Care Study	590	0	590
15. Anti-Heroin Medicine Study	100	0	100
Policy -- Other Total	6,816	-4,288	2,528
Policy Changes - Comp			
16. Agreement with WFSE	326	532	858
17. Compensation State Support	1,805	-1,805	0
18. General Wage Incr-State Employees	746	1,439	2,185
19. H Ed: Public Employee Benefits Rate	-29	-61	-90
20. H Ed: Rep Employee Benefits Rate	-29	-53	-82
Policy -- Comp Total	2,819	52	2,871
<hr/>			
Total 2015-17 Biennium	52,779	84,892	137,671
Fiscal Year 2016 Total	24,793	43,181	67,974
Fiscal Year 2017 Total	27,986	41,711	69,697

Comments:

- | | |
|---|--|
| <p>1. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>2. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>3. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> | <p>4. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>5. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> |
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The Evergreen State College

6. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
7. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
8. **College Affordability Program** - Funding is provided for the implementation of Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). Starting in the 2015-16 academic year, the tuition operating fee is reduced by 5 percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 2,927 each fiscal year. (General Fund-State, Institution of Higher Education-Operating Fees Account)
9. **College Bound** - Funding is provided to implement Chapter 244, Laws of 2015 (2SSB 5851). The bill requires the Washington State Institute for Public Policy (WSIPP) to complete an evaluation of the College Bound Scholarship Program and report to the Legislature by December 1, 2018.
10. **Degree Completion** - Funding is provided for Evergreen to expand student success and advising programs that lead to increased degree completion.
11. **Early Start Act** - Pursuant to Chapter 7, Laws of 2015, 3rd sp. s. (2ESHB 1491) funding is provided for the WSIPP to conduct a longitudinal analysis examining the relationships between the Early Achievers Program quality ratings and child outcomes.
12. **Involuntary Treatment Act Study** - Funding is provided to implement Chapter 269, Laws of 2015 (E2SSB 5649). The bill requires the WSIPP to complete a study by December 1, 2015, regarding the implementation of certain aspects of the Involuntary Treatment Act.
13. **Tuition Metric Study** - One-time funding is provided for the WSIPP to conduct a study on alternative tuition growth factors in addition to the median wage for the legislature to determine its preferred metric moving forward. The report is due December 1, 2015.
14. **Primary Care Study** - One-time funding is provided to the WSIPP to contract with an objective, non-partisan, nationally known organization to examine policy options for increasing the availability of primary care services in rural Washington.
15. **Anti-Heroin Medicine Study** - One-time funding is provided to review existing research literature and begin a four-year study to evaluate outcomes regarding the cost effectiveness of FDA approved long-acting injectable medications that are indicated for the treatment of alcohol and opiate dependence.
16. **Agreement with WFSE** - Funding is provided for the collective bargaining agreement between the Evergreen State College and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$20 per a month effective July 1, 2016; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
17. **Compensation State Support** - Additional state support is provided to cover the cost of compensation.
18. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
19. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
20. **H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective

The Evergreen State College

bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

Western Washington University

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	100,757	265,813	366,570
2015 Supplemental *	-336	-17,000	-17,336
Total 2013-15 Biennium	100,421	248,813	349,234
<hr/>			
2015-17 Maintenance Level	104,244	246,948	351,192
Policy Changes - Other			
1. Archives/Records Management	1	2	3
2. Audit Services	0	-1	-1
3. Legal Services	12	19	31
4. Office of Chief Information Officer	4	6	10
5. DES Central Services	3	5	8
6. Core Financial Systems Replacement	2	3	5
7. Time, Leave and Attendance System	4	6	10
8. Self-Insurance Liability Premium	-17	-27	-44
9. Central Service Technical Adj	-127	-206	-333
10. College Affordability Program	17,743	-17,743	0
11. Cyber Security Program	1,540	0	1,540
Policy -- Other Total	19,165	-17,936	1,229
Policy Changes - Comp			
12. Agreement with WFSE	734	2,461	3,195
13. Agreement with PSE	931	2,729	3,660
14. Compensation State Support	6,112	-6,112	0
15. General Wage Incr-State Employees	2,091	4,866	6,957
16. H Ed: Public Employee Benefits Rate	-103	-228	-331
17. H Ed: Rep Employee Benefits Rate	-63	-125	-188
Policy -- Comp Total	9,702	3,591	13,293
<hr/>			
Total 2015-17 Biennium	133,111	232,603	365,714
Fiscal Year 2016 Total	60,135	120,108	180,243
Fiscal Year 2017 Total	72,976	112,495	185,471

Comments:

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|---|--|
| <p>1. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.</p> <p>2. Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges.</p> <p>3. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>4. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.</p> | <p>5. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>6. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> |
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Western Washington University

7. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
8. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
9. **Central Service Technical Adj** - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. A reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.
10. **College Affordability Program** - Funding is provided for the implementation of Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). Starting in the 2015-16 academic year, the tuition operating fee is reduced by 5 percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 10,850 each fiscal year. (General Fund-State, Institution of Higher Education-Operating Fees Account)
11. **Cyber Security Program** - Funding is provided to establish a computer and information systems security program at Olympic and Peninsula College. Of these funds, \$280,000 are for one-time expenditures. The program is expected to enroll 30 FTEs beginning in FY 2017.
12. **Agreement with WFSE** - Funding is provided for the collective bargaining agreement between Western Washington University (WWU) and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; and a general wage increase of 1.8 percent effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
13. **Agreement with PSE** - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and WWU. The agreement includes a 3 percent increase in base wages, effective July 1, 2015; and a 1.8 percent increase in base wages, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
14. **Compensation State Support** - Additional state support is provided to cover the cost of compensation.
15. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
16. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
17. **H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

Student Achievement Council

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	726,048	41,792	767,840
2015 Supplemental *	-1,143	0	-1,143
Total 2013-15 Biennium	724,905	41,792	766,697
2015-17 Maintenance Level	741,833	33,775	775,608
Policy Changes - Other			
1. Opportunity Scholarship	41,000	0	41,000
2. Legal Services	1	1	2
3. Office of Chief Information Officer	1	1	2
4. CTS Central Services	9	9	18
5. DES Central Services	2	2	4
6. Core Financial Systems Replacement	2	1	3
7. Time, Leave and Attendance System	3	2	5
8. Self-Insurance Liability Premium	-4	-4	-8
9. Surplus Aerospace Loan Funds	-2,000	0	-2,000
10. College Affordability Program	-45,297	0	-45,297
11. High Achieving High School Students	98	0	98
12. Health Professionals Scholarship	0	1,720	1,720
13. Cont Future Teachers Program Susp	-2,000	0	-2,000
14. Cont WAVE and WA Scholars Susp	-8,422	0	-8,422
15. Cont Small Grant Programs Susp	-642	0	-642
Policy -- Other Total	-17,249	1,732	-15,517
Policy Changes - Comp			
16. Nonrep Job Class Specific	6	8	14
17. General Wage Incr-State Employees	293	288	581
18. H Ed: Public Employee Benefits Rate	-15	-16	-31
Policy -- Comp Total	284	280	564
Total 2015-17 Biennium	724,868	35,787	760,655
Fiscal Year 2016 Total	371,128	17,781	388,909
Fiscal Year 2017 Total	353,740	18,006	371,746

Comments:

- Opportunity Scholarship** - Funding is provided for state match requirements in FY 2016 and expected state match requirements in FY 2017.
- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Student Achievement Council

7. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
8. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
9. **Surplus Aerospace Loan Funds** - The Aerospace Loan Program provides low-interest loans to students who are enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. The annual appropriation for aerospace loans increased from \$250,000 to \$1.25 million beginning in FY 2013. Appropriations for the 2015-17 biennium are reduced to \$250,000 per fiscal year. This funding, combined with repayments from earlier loan recipients, provide sufficient support for the program.
10. **College Affordability Program** - Funding for the State Need Grant program and the College Bound Scholarship program is reduced due to a decrease in tuition operating fee levels under Chapter 36, Laws of 2015, 3rd sp. s. (2ESSB 5954). As a result, each program's award amounts are reduced due to lower tuition and fees.
11. **High Achieving High School Students** - Funding is provided for Washington Student Achievement Council to design and implement a program that provides customized information about post-secondary education to high achieving, low-income high school students.
12. **Health Professionals Scholarship** - A total of \$9.6 million in funding from excess fund balance coupled with \$7.6 million in the maintenance level budget is provided to increase the number of licensed primary care health professionals serving in critical shortage areas. (General Fund-State, Health Professions Loan)
13. **Cont Future Teachers Program Susp** - The Future Teachers Conditional Scholarship and Loan Repayment Program was suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carryforward level are captured as savings.
14. **Cont WAVE and WA Scholars Susp** - The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) Programs were suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carryforward level are captured as savings.
15. **Cont Small Grant Programs Susp** - Since FY 2011, the state has suspended funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship. The 2015-17 biennial budget continues the suspension. Funds restored in the 2015-17 carryforward level are captured as savings.
16. **Nonrep Job Class Specific** - 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, Various Other Accounts)
17. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
18. **H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

OTHER EDUCATION

Department of Early Learning

A total of \$621.9 million (\$301.1 million General Fund-State and Opportunity Pathways) is provided to the department for developing, implementing, and coordinating early learning programs for children from birth to five years of age. This represents an increase of \$151.6 million (32 percent) in total funds and \$128.2 million (74 percent) in near General Fund-State and Opportunity Pathways above amounts appropriated in the 2013-15 operating budget.

Chapter 7, Laws of 2015, 3rd Special Session (2E2SHB 1491) expanded the Early Achievers Program and required child care facilities and early learning programs receiving state funds to participate in the Early Achievers Program. The 2015-17 operating budget provides an additional \$91.8 million General Fund-State to implement 2E2SHB 1491. This includes \$22 million General Fund-State for additional Working Connections Child Care (WCCC) subsidies to support the twelve month WCCC eligibility provisions required in the Early Start Act. Twelve month eligibility will begin on July 1, 2016.

An additional \$40.9 million General Fund-State is provided for the Early Childhood Education and Assistance Program (ECEAP), which provides pre-school and wrap-around services to low-income children. These funds will support an additional 1,600 part-day (2.5 hour) ECEAP slots and maintain the 1,359 full day (6 hour) and 567 extended-day (10 hour) slots added in fiscal year 2015. Chapter 7, Laws of 2015, 3rd Special Session (2E2SHB 1491) delayed full statewide implementation of ECEAP from the 2018-19 school year to the 2020-21 school year; and removed the requirement that ECEAP be phased in incrementally.

An increase of \$6.5 million General Fund-State is provided for a 2 percent base rate increase for seasonal and homeless child care providers in fiscal year 2017, tiered reimbursement in fiscal year 2016 for child care providers participating in the Early Achievers Program, and other items negotiated as part of the Service Employees International Union (SEIU), local 925 collective bargaining agreement. The funds appropriated to the department represent approximately 37 percent of the total \$17.4 million General Fund-State provided in the 2015-17 operating budget for these purposes. The remaining funds are provided to Children and Family Services and the Economic Services Administration both housed within the Department of Social and Health Services.

Other program increases include:

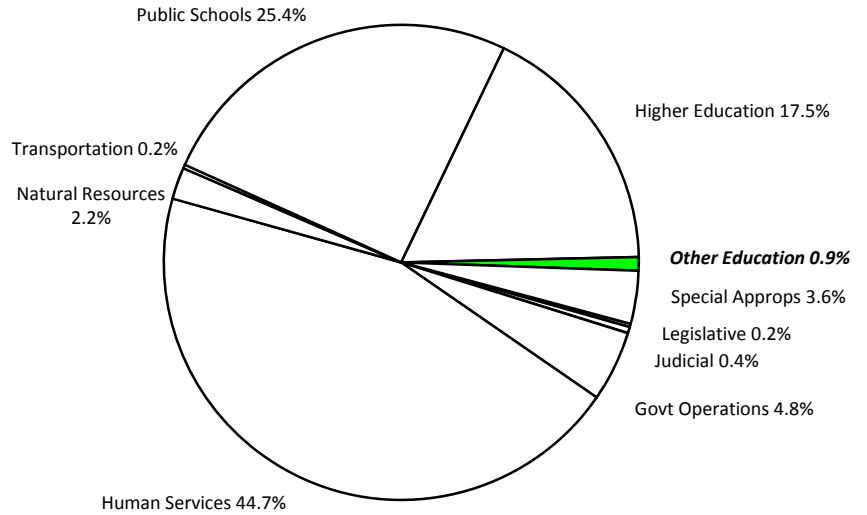
- A \$2 million increase for home visiting services provided through the Home Visiting Services Account (HVSA) from the dedicated Marijuana account.
- A \$4 million increase for early intervention assessment and services, such as physical and speech therapy is provided through the state general fund.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

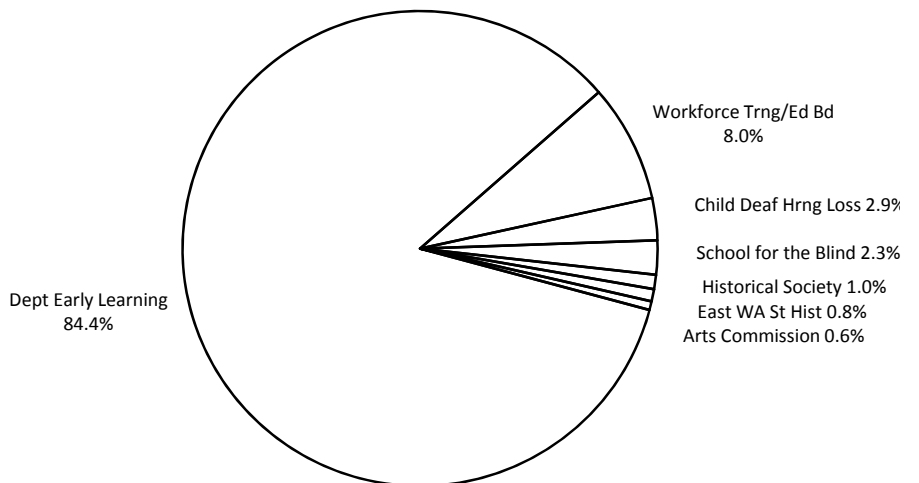
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Dept Early Learning	621,955
Workforce Trng/Ed Bd	59,049
Child Deaf Hrng Loss	21,145
School for the Blind	17,162
Historical Society	7,154
East WA State Hist Society	6,097
Arts Commission	4,384
Other Education	736,946



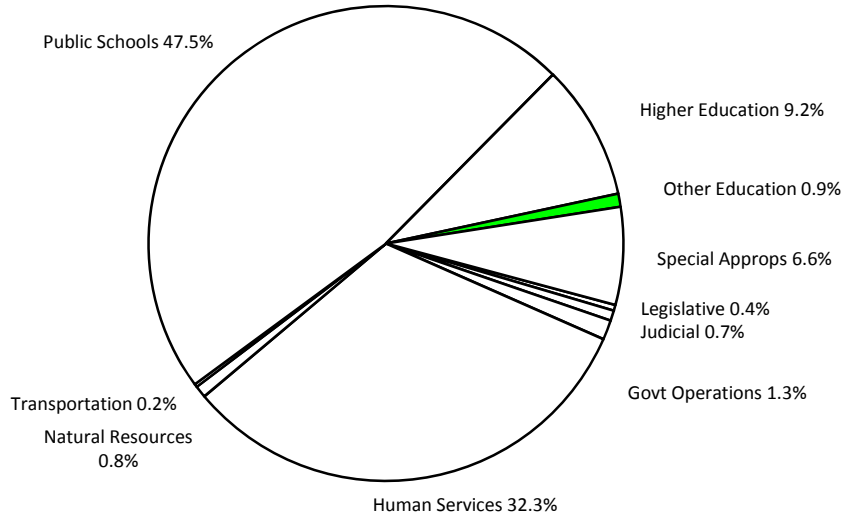
Other Education

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

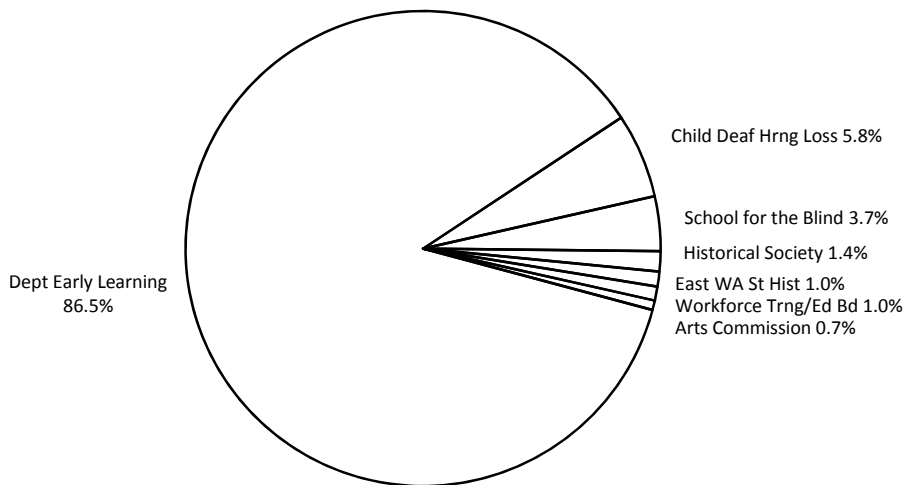
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
Special Appropriations	2,534,988
Statewide Total	38,219,179



Washington State

Dept Early Learning	301,079
Child Deaf Hrng Loss	20,039
School for the Blind	12,944
Historical Society	4,764
East WA State Hist Society	3,522
Workforce Trng/Ed Bd	3,314
Arts Commission	2,266
Other Education	347,928



Other Education

State School for the Blind

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	11,727	4,045	15,772
2015 Supplemental *	101	0	101
Total 2013-15 Biennium	11,828	4,045	15,873
2015-17 Maintenance Level	12,332	4,168	16,500
Policy Changes - Other			
1. Office of Chief Information Officer	1	0	1
2. DES Central Services	6	0	6
3. Core Financial Systems Replacement	3	0	3
4. Fleet Program Rate Reduction	-4	0	-4
5. Time, Leave and Attendance System	5	0	5
6. Self-Insurance Liability Premium	-3	0	-3
7. Birth to Three Services	250	0	250
Policy -- Other Total	258	0	258
Policy Changes - Comp			
8. Adjust Compensation Double Count	-66	-43	-109
9. State Public Employee Benefits Rate	-3	-1	-4
10. WFSE General Government	201	20	221
11. State Represented Emp Benefits Rate	-21	-5	-26
12. WPEA General Government	130	63	193
13. General Wage Incr-State Employees	113	16	129
Policy -- Comp Total	354	50	404
Total 2015-17 Biennium	12,944	4,218	17,162
Fiscal Year 2016 Total	6,409	2,086	8,495
Fiscal Year 2017 Total	6,535	2,132	8,667

Comments:

- Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- Birth to Three Services** - Funding is provided to improve statewide coordination of services for blind and visually impaired infants and toddlers. This funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.
- Adjust Compensation Double Count** - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017,

State School for the Blind

plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

9. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
10. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
11. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
12. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, Various Other Accounts)
13. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	17,286	568	17,854
2015 Supplemental *	353	0	353
Total 2013-15 Biennium	17,639	568	18,207
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2015-17 Maintenance Level	17,865	568	18,433
Policy Changes - Other			
1. Legal Services	2	0	2
2. Office of Chief Information Officer	1	0	1
3. DES Central Services	6	0	6
4. Core Financial Systems Replacement	3	0	3
5. Fleet Program Rate Reduction	-2	0	-2
6. Time, Leave and Attendance System	6	0	6
7. Educational Supports	930	0	930
8. High School Requirements	550	0	550
9. Birth to Three Specialist	150	0	150
10. Outreach Services	0	538	538
Policy -- Other Total	1,646	538	2,184
Policy Changes - Comp			
11. Adjust Compensation Double Count	-100	0	-100
12. State Public Employee Benefits Rate	-4	0	-4
13. WFSE General Government	381	0	381
14. State Represented Emp Benefits Rate	-33	0	-33
15. WPEA General Government	192	0	192
16. General Wage Incr-State Employees	92	0	92
Policy -- Comp Total	528	0	528
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Total 2015-17 Biennium	20,039	1,106	21,145
Fiscal Year 2016 Total	9,953	553	10,506
Fiscal Year 2017 Total	10,086	553	10,639

Comments:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium. 2. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. 3. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. | <ol style="list-style-type: none"> 4. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. 5. Fleet Program Rate Reduction - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. 6. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued. 7. Educational Supports - Funding is increased at the Vancouver school for additional instructional and support staff at the |
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Center for Childhood Deafness & Hearing Loss

elementary- and secondary- school levels. Two classroom aides are added to support instruction and provide safety measures in the elementary department. An American Sign Language (ASL) teacher is added to serve students with severely delayed language development. A pool of job coaches is created to provide high school students with support and guidance as they seek employment and internships. A multi-lingual parent engagement coordinator is added to connect and communicate with Spanish-speaking families. Funding is also provided to update curriculum and technology to align with new state standards in English, math, and science.

8. **High School Requirements** - The state revised the minimum number of high school credits necessary to earn a diploma as well as the minimum hours of instruction for students in grades 9 through 12. The Center for Childhood Deafness and Hearing Loss (CDHL) will partner with Vancouver Public Schools for career and technical education (CTE) and lab science courses to ensure students have access to the content. Funding is provided for transportation and ASL interpreters. Funding is also provided to add six school days for CDHL to provide high school students with increased hours of instruction.
9. **Birth to Three Specialist** - Funding is provided to improve statewide coordination of services for deaf and hearing impaired infants and toddlers. This increased funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.
10. **Outreach Services** - The speech-language pathologist and ASL Specialist positions are created as members of the statewide outreach education support services team. The CDHL provides outreach services to deaf and hard of hearing students served by their school districts. These additional staff are trained to address the distinctive language needs of K-12 students who are deaf and hard of hearing and are also able to communicate directly with students using ASL. (Center for Childhood Deafness and Hearing Loss Account-State)
11. **Adjust Compensation Double Count** - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.
12. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
13. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
14. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
15. **WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and CDHL. (General Fund-State, Various Other Accounts)
16. **General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented

Center for Childhood Deafness & Hearing Loss

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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,980	55,357	58,337
2015-17 Maintenance Level	2,808	55,506	58,314
Policy Changes - Other			
1. Legal Services	1	1	2
2. CTS Central Services	1	0	1
3. DES Central Services	2	2	4
4. Withdrawal from DES Small Agy Svcs	179	164	343
5. Time, Leave and Attendance System	1	0	1
6. Monitor Private Vocational Schools	212	0	212
Policy -- Other Total	396	167	563
Policy Changes - Comp			
7. State Public Employee Benefits Rate	-4	0	-4
8. WFSE General Government	52	37	89
9. State Represented Emp Benefits Rate	-3	-1	-4
10. General Wage Incr-State Employees	65	26	91
Policy -- Comp Total	110	62	172
Total 2015-17 Biennium	3,314	55,735	59,049
Fiscal Year 2016 Total	1,646	26,323	27,969
Fiscal Year 2017 Total	1,668	29,412	31,080

Comments:

1. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
2. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
3. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
4. **Withdrawal from DES Small Agy Svcs** - The agency is no longer a subscriber of Small Agency Financial Services at DES. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions.
5. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
6. **Monitor Private Vocational Schools** - The Workforce Board is provided 1 FTE staff for the consumer protection unit that licenses and monitors more than 300 private vocational schools in Washington. This position will be supported by fees through vocational school licensing revenue deposited in the general fund. There has been a 27 percent growth in the number of private vocational schools in recent years.
7. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

Workforce Training & Education Coordinating Board

8. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
9. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
10. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Department of Early Learning

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	162,941	321,274	484,215
2015 Supplemental *	778	3,228	4,006
Total 2013-15 Biennium	163,719	324,502	488,221
2015-17 Maintenance Level	170,991	319,599	490,590
Policy Changes - Other			
1. Family Child Care Providers	4,526	0	4,526
2. Child Care Center Providers	1,979	0	1,979
3. CTS Rate Adjustment	0	-8	-8
4. Archives/Records Management	0	2	2
5. Audit Services	0	-1	-1
6. Legal Services	6	64	70
7. Office of Chief Information Officer	1	6	7
8. Administrative Hearings	1	13	14
9. CTS Central Services	2	25	27
10. DES Central Services	1	12	13
11. Core Financial Systems Replacement	1	7	8
12. Fleet Program Rate Reduction	0	-8	-8
13. Time, Leave and Attendance System	14	0	14
14. Self-Insurance Liability Premium	-11	-122	-133
15. Early Start Act	21,688	0	21,688
16. Maintain Current Full Day ECEAP	7,254	0	7,254
17. Maintain Current Extended Day ECEAP	9,400	0	9,400
18. Maintain ECLIPSE (MTCC) Prog.	2,152	-2,152	0
19. Fatality Review	93	0	93
20. Utilize I-502 Funds	-1,434	0	-1,434
21. Early Achievers Sustainability	43,436	0	43,436
22. Early Achievers TR for Centers	3,011	0	3,011
23. Early Achievers TR for LFH	1,506	0	1,506
24. WCCC 12 Month Eligibility - TR	346	0	346
25. WCCC 12 Month Eligibility - Lvl 2	283	0	283
26. ECEAP Expansion	24,250	0	24,250
27. Early Intervention	4,000	0	4,000
28. Reach Out and Read	300	0	300
29. HomeVisiting Programs	0	2,000	2,000
Policy -- Other Total	122,805	-162	122,643
Policy Changes - Comp			
30. State Public Employee Benefits Rate	-1	-9	-10
31. WFSE General Government	190	1,286	1,476
32. State Represented Emp Benefits Rate	-10	-66	-76
33. General Wage Incr-State Employees	42	228	270
Policy -- Comp Total	221	1,439	1,660
Policy Changes - Transfers			
34. EA Level 2 payments	7,062	0	7,062
Policy -- Transfer Total	7,062	0	7,062
Total 2015-17 Biennium	301,079	320,876	621,955

Department of Early Learning

(Dollars in Thousands)

	NGF-P	Other	Total
Fiscal Year 2016 Total	143,697	161,027	304,724
Fiscal Year 2017 Total	157,382	159,849	317,231

Comments:

1. **Family Child Care Providers** - Funding is provided for an arbitration award that includes an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.
2. **Child Care Center Providers** - Funding is provided for a 2 percent base rate increase for center-based seasonal and homeless child care providers in FY 2017, tiered reimbursement funding for FY 2016, and the incremental impact of the 2 percent base rate increase on level 2 payments for seasonal and homeless child care.
3. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services (CTS) charges agencies.
4. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
5. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
6. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
7. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
8. **Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
9. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from CTS to reflect an increase in business continuity/disaster recovery costs.
10. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
11. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
12. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
13. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
14. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
15. **Early Start Act** - Funding is provided to implement Chapter 7, Laws 2015, 3rd sp.s. (2ESHB 1491).
16. **Maintain Current Full Day ECEAP** - Funding is provided to maintain the current 1,359 full-day Early Childhood Education and Assistance Program (ECEAP) slots added in FY 2015.
17. **Maintain Current Extended Day ECEAP** - Funding is provided to maintain the current 567 extended-day ECEAP slots added in FY 2015.
18. **Maintain ECLIPSE (MTCC) Prog.** - Additional one-time state funding is provided in FY 2016 to continue delivering the Early Childhood Intervention Prevention Services program (ECLIPSE formerly known as the Medicaid Treatment Child Care [MTCC] Program). Use of federal Medicaid dollars to support this program has been disallowed. 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)
19. **Fatality Review** - Pursuant to Chapter 199, Laws of 2015 (ESHB 1126), funding is provided for the Department of Early Learning (DEL) to conduct reviews of child fatalities or near fatalities in licensed child care and early learning program settings.
20. **Utilize I-502 Funds** - Existing funding for home visiting is shifted to funds provided by I-502. A like amount of funding is provided to DEL from the Division of Behavioral Health and Recovery through an interagency agreement.

Department of Early Learning

21. **Early Achievers Sustainability** - Funding and FTE staff are provided to maintain the Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge Grant.
22. **Early Achievers TR for Centers** - Funding is provided in FY 2017 for tiered reimbursement for child care center providers participating in Early Achievers.
23. **Early Achievers TR for LFH** - Funding is provided in FY 2017 for tiered reimbursement for family child care providers participating in Early Achievers.
24. **WCCC 12 Month Eligibility - TR** - Funding is provided for additional tiered reimbursement costs resulting from 12-month Working Connection Child Care (WCCC) eligibility.
25. **WCCC 12 Month Eligibility - Lvl 2** - Funding is provided for additional level 2 payments resulting from 12-month WCCC eligibility.
26. **ECEAP Expansion** - Additional slots are added to the Early Childhood Education and Assistance program (ECEAP), which provides pre-school and wrap-around services to low-income children. An additional 1,600 2.5 hour standard ECEAP slots are provided in FY 2016 and maintained in FY 2017. All new slots are funded at the current rate of \$7,578 per slot per year. (Education Legacy Trust Account-State)
27. **Early Intervention** - Funding for early intervention assessment and services, such as physical and speech therapy, is increased. Increased funding will support approximately 1,500 more children. (Education Legacy Trust Account-State)
28. **Reach Out and Read** - One-time funding is provided for the Department of Early Learning (DEL) to increase the Reach Out and Read contract to \$300,000 in FY 2016 and \$300,000 in FY 2017. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading. (General Fund-State)
29. **HomeVisiting Programs** - Funding is provided to expand home visiting services. \$2 million from the Dedicated Marijuana Account will be transferred into the Home Visiting Services Account-State by the Division of Behavioral Health and Recovery for this purpose (Home Visiting Services Account-State).
30. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
31. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
32. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
33. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
34. **EA Level 2 payments** - Funding for Early Achievers level 2 payments is transferred from the Economic Services Administration to DEL.

Early Childhood Education and Assistance Program

WORKLOAD HISTORY

By Fiscal Year

	2013	2014	2015	2016	2017
Part Day (2.5 hours)			8,165	9,765	9,765
Full Day (6 hours)			1,359	1,359	1,359
Extended Day (10 hours)			567	567	567
Total Slots	8,391	8,741	10,091	11,691	11,691
% Change from prior year	0.0%	4.2%	15.4%	15.9%	0.0%

Data Sources:

Actuals are based on the total number of slots funded in each year's budget.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	2,186	2,100	4,286
2015 Supplemental *	12	0	12
Total 2013-15 Biennium	2,198	2,100	4,298
<hr/>			
2015-17 Maintenance Level	2,194	2,104	4,298
Policy Changes - Other			
1. Legal Services	1	0	1
2. CTS Central Services	1	0	1
3. DES Central Services	7	0	7
4. Time, Leave and Attendance System	1	0	1
5. Equipment Replacement Costs	12	0	12
Policy -- Other Total	22	0	22
Policy Changes - Comp			
6. State Public Employee Benefits Rate	-3	-1	-4
7. WFSE General Government	13	6	19
8. State Represented Emp Benefits Rate	0	-1	-1
9. General Wage Incr-State Employees	40	10	50
Policy -- Comp Total	50	14	64
<hr/>			
Total 2015-17 Biennium	2,266	2,118	4,384
Fiscal Year 2016 Total	1,118	1,059	2,177
Fiscal Year 2017 Total	1,148	1,059	2,207

Comments:

- Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
- CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
- Equipment Replacement Costs** - Funding is provided for lease agreements with the Department of Enterprise Services and Consolidated Technology Services for computers and servers.
- State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
- WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus

Washington State Arts Commission

a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)

8. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Washington State Historical Society

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	4,263	2,297	6,560
2015-17 Maintenance Level	4,388	2,333	6,721
Policy Changes - Other			
1. Legal Services	2	0	2
2. CTS Central Services	2	0	2
3. DES Central Services	2	0	2
4. Core Financial Systems Replacement	1	0	1
5. Time, Leave and Attendance System	2	0	2
6. Self-Insurance Liability Premium	-1	0	-1
7. Reduce IT Maintenance	-40	0	-40
8. WA Womens History Consortium	300	0	300
Policy -- Other Total	268	0	268
Policy Changes - Comp			
9. State Public Employee Benefits Rate	-7	-3	-10
10. Nonrep Job Class Specific	0	10	10
11. General Wage Incr-State Employees	115	50	165
Policy -- Comp Total	108	57	165
Total 2015-17 Biennium	4,764	2,390	7,154
Fiscal Year 2016 Total	2,352	1,193	3,545
Fiscal Year 2017 Total	2,412	1,197	3,609

Comments:

- | | |
|---|---|
| <p>1. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>2. CTS Central Services - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.</p> <p>3. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>4. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>5. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> | <p>6. Self-Insurance Liability Premium - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.</p> <p>7. Reduce IT Maintenance - Funding is reduced for information technology maintenance.</p> <p>8. WA Womens History Consortium - Funds are provided to the Washington State Historical Society to restore the Washington Women's History Consortium. Funds must be used for staff, professional archiving, public programs and exhibits, and information technology investments to enable the Society to restore its central database of women's history.</p> <p>9. State Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per</p> |
|---|---|

Washington State Historical Society

month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)

10. **Nonrep Job Class Specific** - 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, Various Other Accounts)
11. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	3,182	2,529	5,711
2015 Supplemental *	-1	0	-1
Total 2013-15 Biennium	3,181	2,529	5,710
<hr/>			
2015-17 Maintenance Level	3,429	2,544	5,973
Policy Changes - Other			
1. Legal Services	1	0	1
2. DES Central Services	8	0	8
3. Core Financial Systems Replacement	1	0	1
4. Time, Leave and Attendance System	2	0	2
5. Self-Insurance Liability Premium	-7	0	-7
6. Insurance Savings	-14	0	-14
Policy -- Other Total	-9	0	-9
Policy Changes - Comp			
7. State Public Employee Benefits Rate	-7	-1	-8
8. Nonrep Job Class Specific	10	4	14
9. General Wage Incr-State Employees	99	28	127
Policy -- Comp Total	102	31	133
<hr/>			
Total 2015-17 Biennium	3,522	2,575	6,097
Fiscal Year 2016 Total	1,714	1,282	2,996
Fiscal Year 2017 Total	1,808	1,293	3,101

Comments:

- | | |
|--|--|
| <p>1. Legal Services - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.</p> <p>2. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.</p> <p>3. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.</p> <p>4. Time, Leave and Attendance System - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.</p> <p>5. Self-Insurance Liability Premium - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.</p> | <p>6. Insurance Savings - Savings on insurance premiums is assumed through restructuring existing insurance coverage.</p> <p>7. State Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)</p> <p>8. Nonrep Job Class Specific - 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, Various Other Accounts)</p> |
|--|--|

Eastern Washington State Historical Society

9. **General Wage Incr-State Employees** - 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, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)

SPECIAL APPROPRIATIONS

(Non-Compensation Related Items)

LEAN Management Practices

Savings of \$25 million General Fund-State are achieved by agencies implementing additional LEAN management practices and other efficiency steps. Institutions of higher education are excluded from the reduction and efficiency targets. The Office of Financial Management (OFM) must provide progress reports to the fiscal committees of the Legislature at least every six months, beginning January 1, 2016. Additionally, the Office of Chief Information Officer is directed to integrate LEAN principles into all major information technology initiatives.

Information Technology Pool

Funding of \$25 million General Fund-State is transferred into the new non-appropriated Information Technology Investment Revolving Fund to be allocated by OFM to state agencies to fund up to 25 information technology projects during the 2015-17 biennium. In order to receive funding, the state agency must submit a technology budget, an investment plan and certifications from the state chief information officer that the project is consistent with state policy and has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds or require more than one biennium to complete. In addition, sufficient funding must be reserved to ensure that eleven selected projects are implemented. A document listing projects included in the pool is available on the LEAP website.

Emergency Drought Funding

An appropriation of \$14 million General Fund-State is made for fiscal year 2016 into the State Drought Preparedness Account. Funds will be used to support state agencies and local government entities to mitigate the effect of a statewide drought, which was declared by the Governor on May 15, 2015.

Local Government Distribution for Marijuana Enforcement

Chapter 4, Laws of 2015, 2nd sp.s. (2E2SHB 2136) enacted comprehensive reforms to ensure a well-regulated and taxed marijuana market in Washington State. \$12 million General Fund-State is provided to local governments for marijuana enforcement to implement these reforms.

Cancer Research Endowment

Chapter 34, 2015, Laws of 2015 3rd sp.s. (ESSB 6096) creates the cancer research endowment authority to make grants to private and public entities for the promotion of cancer research conducted in the state. \$5 million in General Fund-State funds is appropriated into the Cancer Research Endowment Fund Match Transfer Account, which will be used to match private donations made to the authority.

No Child Left Inside -

Funding of \$1 million General Fund-State is provided for the Outdoor Education and Recreation Grant program in the State Parks and Recreation Commission pursuant to Chapter 245, Laws of 2015 (ESSB 5843). This program, known as "No Child Left Inside," provides grants for public agencies, private nonprofit organizations, after-school programs, and community-based programs that offer outdoor education opportunities to schools that are fully aligned with the state's essential academic learning requirements.

Gambling Commission

A transfer of \$1 million from non-appropriated State Lottery Account funds was made into the non-appropriated Gambling Revolving Fund to support the Gambling Commission's regulation and law enforcement programs. The transfer was authorized in Chapter 31, Laws of 2015, 3rd Sp.s. (SSB 5681).

Legal Financial Obligations

Grants to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims totaling \$981,000 General Fund-State will no longer be dispersed to counties through the Administrative Office of the Courts, but will instead be distributed directly to local governments.

Extraordinary Criminal Justice Cost

OFM will distribute \$246,000 to Jefferson County and \$154,000 to Mason County for extraordinary criminal justice costs in aggravated murder cases.

Family Assessment Response

Funding is appropriated into the Child and Family Reinvestment Account to support implementation and maintenance of the Family Assessment Response within the Department of Social and Health Services. The savings due to anticipated foster care caseload reductions have not yet been realized; \$6.3 million is provided to continue the program.

Debt Service

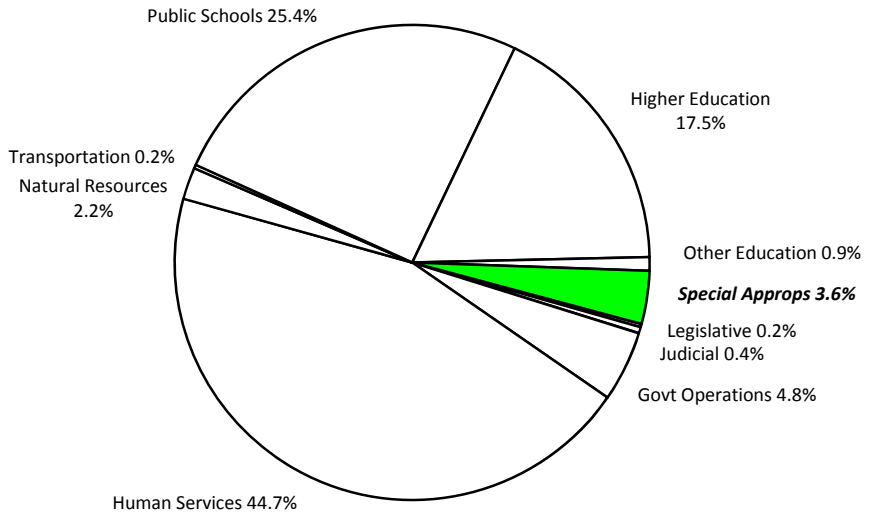
From the state general fund, \$36.8 million is provided for debt service incurred from issuing new debt to support the 2015-17 biennial capital budget.

2015-17 Washington State Omnibus Operating Budget

Total Budgeted Funds

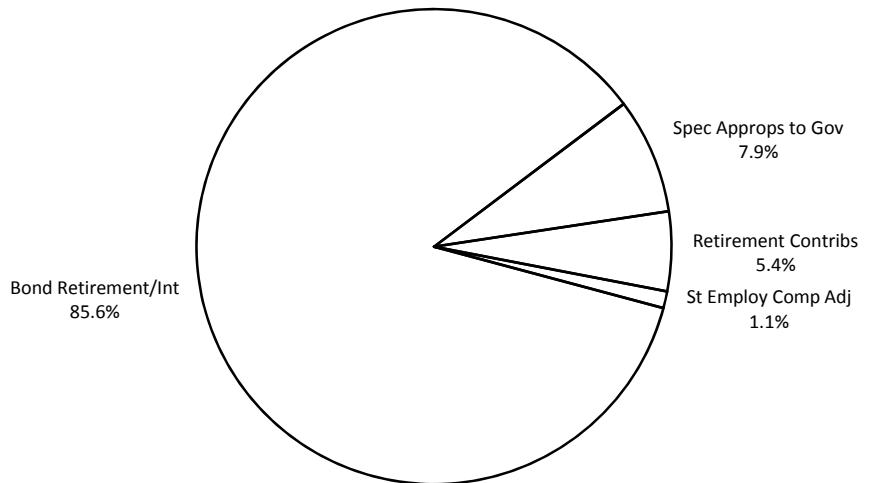
(Dollars in Thousands)

Legislative	173,930
Judicial	337,921
Governmental Operations	3,792,924
Human Services	35,266,422
Natural Resources	1,713,043
Transportation	195,359
Public Schools	20,008,166
Higher Education	13,826,980
Other Education	736,946
Special Appropriations	2,836,614
Statewide Total	78,888,305



Washington State

Bond Retire/Int	2,427,080
Spec Approps to Gov	223,375
Retirement Contributions	153,600
St Employ Comp Adj	32,559
Special Appropriations	2,836,614



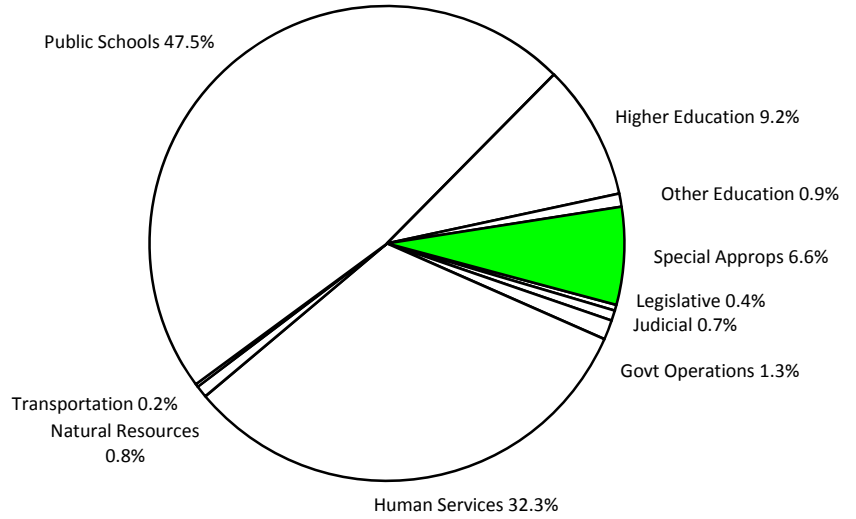
Special Appropriations

2015-17 Washington State Omnibus Operating Budget

NGF-S + Opportunity Pathways

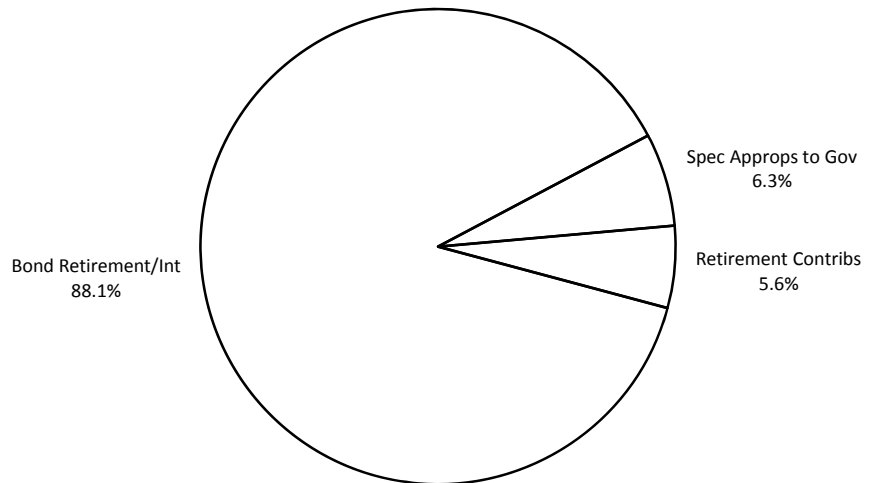
(Dollars in Thousands)

Legislative	153,796
Judicial	267,132
Governmental Operations	510,107
Human Services	12,333,779
Natural Resources	308,873
Transportation	80,612
Public Schools	18,156,830
Higher Education	3,525,134
Other Education	347,928
<i>Special Appropriations</i>	<i>2,534,988</i>
Statewide Total	38,219,179



Washington State

Bond Retire/Int	2,232,970
Spec Approps to Gov	160,418
Retirement Contributions	141,600
<i>Special Appropriations</i>	<i>2,534,988</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	1,847,916	164,557	2,012,473
2015 Supplemental *	-14,587	231,001	216,414
Total 2013-15 Biennium	1,833,329	395,558	2,228,887
2015-17 Maintenance Level	2,196,148	194,040	2,390,188
Policy Changes - Other			
1. Debt Service on New Projects	36,822	70	36,892
Policy -- Other Total	36,822	70	36,892
Total 2015-17 Biennium	2,232,970	194,110	2,427,080
Fiscal Year 2016 Total	1,084,686	94,739	1,179,425
Fiscal Year 2017 Total	1,148,284	99,371	1,247,655

Comments:

- Debt Service on New Projects** - Funding is provided for debt service incurred from issuing new debt to support the 2015-17 biennial capital budget. (General Fund-State, Various Other Accounts)

Contributions to Retirement Systems

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	141,500	0	141,500
2015 Supplemental *	-2,000	0	-2,000
Total 2013-15 Biennium	139,500	0	139,500
<hr/>			
2015-17 Maintenance Level	172,500	20,000	192,500
Policy Changes - Other			
1. Local Public Safety Enhance Acc Adj	-20,000	-20,000	-40,000
2. Public Safety Death Benefits	1,100	0	1,100
3. Funding Adjustment for JRS	-12,000	12,000	0
Policy -- Other Total	-30,900	-8,000	-38,900
<hr/>			
Total 2015-17 Biennium	141,600	12,000	153,600
Fiscal Year 2016 Total	69,351	6,000	75,351
Fiscal Year 2017 Total	72,249	6,000	78,249

Comments:

1. **Local Public Safety Enhance Acc Adj** - The transfer into the Local Public Safety Enhancement Account is eliminated. (General Fund-State, Local Public Safety Enhancement Account)
2. **Public Safety Death Benefits** - Funding is provided for contribution rate impacts associated with implementing Chapter 78, Laws of 2015 (SHB 1194), providing additional retirement benefits following the remarriage of the spouse of a member of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 or the Washington State Patrol Retirement System Plan 2 that was killed in the line of duty. (General Fund-State)
3. **Funding Adjustment for JRS** - Funding for state contributions to the Judicial Retirement System for the 2015-17 biennium are made in part from the Department of Retirement Systems Expense Fund. (Department of Retirement Systems Expense Fund-State)

State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	0	0	0
2015-17 Maintenance Level	0	0	0
Policy Changes - Comp			
1. State Public Employee Benefits Rate	0	-371	-371
2. WFSE General Government	0	17,765	17,765
3. State Represented Emp Benefits Rate	0	-2,025	-2,025
4. Nonrep Job Class Specific	0	108	108
5. WPEA General Government	0	1,034	1,034
6. PTE Local 17 Agreement	0	7,279	7,279
7. The Coalition of Unions Agreement	0	181	181
8. General Wage Incr-State Employees	0	8,588	8,588
Policy -- Comp Total	0	32,559	32,559
Total 2015-17 Biennium	0	32,559	32,559
Fiscal Year 2016 Total	0	10,528	10,528
Fiscal Year 2017 Total	0	22,031	22,031

Comments:

1. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
2. **WFSE General Government** - Funding adjustments are provided for compensation adjustment for employees represented by the Washington Federation of State Employees and whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the Legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodified).
3. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
4. **Nonrep Job Class Specific** - Funding adjustments are provided for job class-specific compensation adjustments for nonrepresented employees whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the Legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodified).
5. **WPEA General Government** - Funding adjustments are provided for compensation adjustment for employees represented by the Washington Public Employees Association and whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the Legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodified).
6. **PTE Local 17 Agreement** - Funding adjustments are provided for compensation adjustment for employees represented by the Professional and Technical Employees Local 17 and whose compensation is principally funded through the 2015-2017

State Employee Compensation Adjustments

omnibus transportation appropriations act that was previously passed by the Legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodified).

7. **The Coalition of Unions Agreement** - Funding adjustments are provided for compensation adjustment for employees represented by labor organizations organized under the Coalition of Unions master bargaining agreement and whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the Legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodified).
8. **General Wage Incr-State Employees** - Funding adjustments are provided for compensation adjustments for nonrepresented employees whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the Legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodified).

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-P	Other	Total
2013-15 Expenditure Authority	86,167	0	86,167
2015 Supplemental *	43,090	12,547	55,637
Total 2013-15 Biennium	129,257	12,547	141,804
<hr/>			
2015-17 Maintenance Level	127,037	0	127,037
Policy Changes - Other			
1. Cancer Research Endowment	5,000	0	5,000
2. Fire Contingency	-8,000	0	-8,000
3. Emergency Drought Funding	14,000	0	14,000
4. Family Assessment Response Shortfal	6,373	0	6,373
5. LEAN Management Practices	-25,000	0	-25,000
6. Local Government Distribution/I-502	12,000	0	12,000
7. No Child Left Inside	1,000	0	1,000
8. Parkland Trust Revolving Account	418	0	418
9. Cherberg Building COP	1,208	0	1,208
10. Extraordinary Criminal Justice Cost	400	0	400
11. Information Technology Pool	25,000	62,957	87,957
Policy -- Other Total	32,399	62,957	95,356
Policy Changes - Transfers			
12. Legal Financial Obligations	982	0	982
Policy -- Transfer Total	982	0	982
<hr/>			
Total 2015-17 Biennium	160,418	62,957	223,375
Fiscal Year 2016 Total	92,938	42,686	135,624
Fiscal Year 2017 Total	67,480	20,271	87,751

Comments:

- | | |
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| <p>1. Cancer Research Endowment - Funds are provided to implement Substitute Senate Bill 6096 (cancer research). General Fund-State funds are appropriated into the Cancer Research Endowment Fund Match Transfer Account, which will be used to match private donations.</p> <p>2. Fire Contingency - Expected federal reimbursements from previous fire suppression activities provide additional resources to the Disaster Response Account and remove the need for additional general fund appropriations.</p> <p>3. Emergency Drought Funding - Funds are appropriated to the Drought Preparedness Account.</p> <p>4. Family Assessment Response Shortfal - State general funds are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the Family Assessment Response within the Department of Social and Health Services. The savings due to anticipated foster care caseload reductions have not yet been realized.</p> | <p>5. LEAN Management Practices - Savings will be achieved by agencies implementing additional LEAN management practices and other efficiency steps. The reductions and efficiency targets exclude higher education. Progress reports must be submitted to the Legislature at least every six months beginning January 1, 2016. In addition, the Office of the Chief Information Officer must integrate LEAN principles into all major information technology initiatives.</p> <p>6. Local Government Distribution/I-502 - Funding is provided for distributions of marijuana-related revenues to local governments. Amounts will be distributed using the formula contained in Chapter 4, Laws of 2015, 2nd sp.s. (2E2SHB 2136 Marijuana market reforms).</p> <p>7. No Child Left Inside - Funding is provided to implement Chapter 245, Laws of 2015 (ESSB 5843). Funding is for the Outdoor Education and Recreation Grant program in the State Parks and Recreation Commission. This program, known as "No Child Left Inside," provides grants for public agencies, private nonprofit organizations, after-school programs, and</p> |
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Special Appropriations to the Governor

community-based programs that offer outdoor education opportunities to schools that are fully aligned with the state's essential academic learning requirements.

8. **Parkland Trust Revolving Account** - Insurance proceeds resulting from a fire at the Department of Natural Resource's Olympic Region shop in Forks were deposited into General Fund-State. The insurance proceeds are transferred from General Fund-State into the Parkland Trust Revolving Account. (General Fund-State, Parkland Trust Revolving Account-State)
9. **Cherberg Building COP** - Funding is provided for the on-going costs of the certificate of participation for the renovation of the John A. Cherberg Building.
10. **Extraordinary Criminal Justice Cost** - In accordance with RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Jefferson County (\$246,000) and Mason County (\$154,000) for extraordinary criminal justice costs in aggravated murder cases.
11. **Information Technology Pool** - An information technology pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for selected projects. In order to receive funding, the project must submit a technology budget, an investment plan and certifications from the state chief information officer that the project is consistent with state policy and has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds or require more than one biennium to complete. In addition, certain specific projects must be funded by the pool. A document listing projects included in the pool is available on the LEAP website.
12. **Legal Financial Obligations** - Grants distributed to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims will no longer be dispersed to counties through the Administrative Office of the Courts, but will be distributed directly to local governments.

Sundry Claims

(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
2013-15 Expenditure Authority	233	0	233
2015 Supplemental *	2,477	0	2,477
Total 2013-15 Biennium	2,710	0	2,710
<hr/>			
2015-17 Maintenance Level	0	0	0
<hr/>			
Total 2015-17 Biennium	0	0	0

Comments:

None.

2015 SUPPLEMENTAL OMNIBUS BUDGET OVERVIEW

Operating Only

The 2015 legislature amended the budget for the 2013-15 Biennium on two different occasions. On February 19, 2015, the Governor signed Substitute House Bill 1105 (Chapter 3, Laws of 2015). That bill made a series of appropriations for fiscal year 2015 which were additive to the then current budget. On June 30, 2015, the Governor signed Engrossed Substitute Bill 6052 (Chapter 4, Laws of 2015, 3rd Sp.) which made additional modifications to appropriated levels for the 2013-15 Biennium. This document shows the cumulative impact of both bills.

Taken together, and before a partial veto, these bills decreased NGF-P appropriations by \$4.3 million. Major components included:

- Net NGF-P maintenance level savings of approximately \$36 million.
 - Areas with increased costs included K-12 education (\$35 million), Department of Corrections (\$12 million), and the Department of Social and Health Services (\$27 million; primarily in programs addressing developmental disabilities).
 - Areas with decreased costs included the Health Care Authority (\$98 million after accounting for already assumed efficiency savings) and debt service (\$15 million).
- Net NGF-P policy level increases of approximately \$32 million.
 - Areas with significant net funding increases included the Department of Social and Health Services (\$26 million; primarily in Mental Health and Children with savings in some other areas), Department of Corrections (\$4 million).
- In addition, from other fund sources:
 - \$65 million was appropriated from the Budget Stabilization Account (primarily to address higher than expected costs from the 2014 fire season).
 - There were significant changes to assumed levels of federal funding in the Health Care Authority and the Department of Social and Health Services (primarily related to higher than expected Medicaid expansion enrollment) and in K-12 education.
 - There was a technical correction to how certain debt service payments were displayed.

In fiscal year 2015, changes to general fund appropriated levels for the Health Care Authority (HCA) were vetoed by the Governor. This had the impact of increasing appropriations by \$110 million; the HCA was directed to place \$90.4 million of that amount in reserve. After veto action, NGF-P spending for the 2013-15 budget was increased by approximately \$15 million; \$65 million was appropriated from the Budget Stabilization Account; increased federal funds were recognized in several areas of the budget.

Washington State Omnibus Operating Budget

2015 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Legislative	141,131	118	141,249	155,187	165	155,352
Judicial	242,318	734	243,052	310,711	536	311,247
Governmental Operations	465,513	-1,002	464,511	3,547,233	24,405	3,571,638
Other Human Services	6,208,248	11,154	6,219,402	17,516,415	611,908	18,128,323
DSHS	5,755,558	36,159	5,791,717	12,047,539	201,898	12,249,437
Natural Resources	270,444	-236	270,208	1,603,606	88,399	1,692,005
Transportation	69,349	522	69,871	181,436	13,103	194,539
Public Schools	15,262,882	35,390	15,298,272	17,215,546	49,702	17,265,248
Higher Education	3,098,248	-7,399	3,090,849	12,199,856	-48,022	12,151,834
Other Education	204,565	1,243	205,808	592,735	4,471	597,206
Special Appropriations	2,075,816	28,980	2,104,796	2,240,373	272,528	2,512,901
Statewide Total	33,794,072	105,663	33,899,735	67,610,637	1,219,093	68,829,730

Washington State Omnibus Operating Budget

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LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
House of Representatives	61,733	-70	61,663	63,498	-70	63,428
Senate	44,456	-72	44,384	45,970	-72	45,898
Jt Leg Audit & Review Committee	147	0	147	6,452	0	6,452
LEAP Committee	3,430	0	3,430	3,430	0	3,430
Office of the State Actuary	0	276	276	3,527	276	3,803
Office of Legislative Support Svcs	7,378	-4	7,374	7,429	43	7,472
Joint Legislative Systems Comm	16,038	-5	16,033	16,038	-5	16,033
Statute Law Committee	7,949	-7	7,942	8,843	-7	8,836
Total Legislative	141,131	118	141,249	155,187	165	155,352
Supreme Court	13,841	57	13,898	13,841	57	13,898
State Law Library	2,941	27	2,968	2,941	27	2,968
Court of Appeals	31,676	59	31,735	31,676	59	31,735
Commission on Judicial Conduct	2,068	9	2,077	2,068	9	2,077
Administrative Office of the Courts	102,390	192	102,582	165,378	-121	165,257
Office of Public Defense	66,387	390	66,777	70,339	390	70,729
Office of Civil Legal Aid	23,015	0	23,015	24,468	115	24,583
Total Judicial	242,318	734	243,052	310,711	536	311,247
Total Legislative/Judicial	383,449	852	384,301	465,898	701	466,599

Washington State Omnibus Operating Budget

2015 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Office of the Governor	10,740	-39	10,701	14,740	-39	14,701
Office of the Lieutenant Governor	1,311	-2	1,309	1,406	-2	1,404
Public Disclosure Commission	4,128	-2	4,126	4,128	-2	4,126
Office of the Secretary of State	21,253	-18	21,235	82,190	-904	81,286
Governor's Office of Indian Affairs	499	-1	498	499	-1	498
Asian-Pacific-American Affrs	418	0	418	418	0	418
Office of the State Treasurer	0	0	0	14,872	354	15,226
Office of the State Auditor	1,509	0	1,509	75,773	0	75,773
Comm Salaries for Elected Officials	308	0	308	308	0	308
Office of the Attorney General	21,822	0	21,822	243,892	2,271	246,163
Caseload Forecast Council	2,490	43	2,533	2,490	43	2,533
Dept of Financial Institutions	0	0	0	47,960	0	47,960
Department of Commerce	126,940	-339	126,601	519,801	-339	519,462
Economic & Revenue Forecast Council	1,563	0	1,563	1,613	0	1,613
Office of Financial Management	35,481	-138	35,343	125,264	-138	125,126
Office of Administrative Hearings	0	0	0	38,061	1,163	39,224
State Lottery Commission	0	0	0	810,427	0	810,427
Washington State Gambling Comm	0	0	0	29,969	0	29,969
WA State Comm on Hispanic Affairs	473	0	473	473	0	473
African-American Affairs Comm	471	0	471	471	0	471
Department of Retirement Systems	0	0	0	57,149	260	57,409
State Investment Board	0	0	0	35,967	0	35,967
Innovate Washington	0	0	0	3,383	0	3,383
Department of Revenue	213,626	-650	212,976	252,288	-1,150	251,138
Board of Tax Appeals	2,377	9	2,386	2,377	9	2,386
Minority & Women's Business Enterp	0	0	0	3,999	0	3,999
Office of Insurance Commissioner	527	0	527	55,336	0	55,336
Consolidated Technology Services	0	0	0	230,086	0	230,086
State Board of Accountancy	0	0	0	2,680	0	2,680
Forensic Investigations Council	0	0	0	498	0	498
Dept of Enterprise Services	9,524	138	9,662	452,649	138	452,787
Washington Horse Racing Commission	0	0	0	5,608	0	5,608
WA State Liquor Control Board	0	0	0	66,470	4,424	70,894
Utilities and Transportation Comm	0	0	0	52,553	720	53,273
Board for Volunteer Firefighters	0	0	0	959	0	959
Military Department	3,473	0	3,473	295,532	17,601	313,133
Public Employment Relations Comm	4,051	-2	4,049	7,891	-2	7,889
LEOFF 2 Retirement Board	0	0	0	2,257	0	2,257
Archaeology & Historic Preservation	2,529	-1	2,528	4,796	-1	4,795
Total Governmental Operations	465,513	-1,002	464,511	3,547,233	24,405	3,571,638

Washington State Omnibus Operating Budget

2015 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
WA State Health Care Authority	4,306,730	0	4,306,730	13,171,245	670,080	13,841,325
Human Rights Commission	4,086	-3	4,083	6,257	-3	6,254
Bd of Industrial Insurance Appeals	0	0	0	39,366	0	39,366
Criminal Justice Training Comm	28,949	1,031	29,980	42,534	1,795	44,329
Department of Labor and Industries	34,879	-110	34,769	660,273	-110	660,163
Department of Health	120,661	-344	120,317	1,040,648	5,150	1,045,798
Department of Veterans' Affairs	14,921	-42	14,879	119,131	-42	119,089
Department of Corrections	1,693,615	10,623	1,704,238	1,715,659	8,968	1,724,627
Dept of Services for the Blind	4,407	-1	4,406	27,324	-1	27,323
Employment Security Department	0	0	0	693,978	-73,929	620,049
Total Other Human Services	6,208,248	11,154	6,219,402	17,516,415	611,908	18,128,323

Washington State Omnibus Operating Budget

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DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Children and Family Services	595,934	14,245	610,179	1,107,105	9,724	1,116,829
Juvenile Rehabilitation	178,283	-715	177,568	187,105	-715	186,390
Mental Health	941,691	15,845	957,536	1,860,282	119,562	1,979,844
Developmental Disabilities	1,092,395	20,942	1,113,337	2,114,975	39,750	2,154,725
Long-Term Care	1,774,182	747	1,774,929	3,820,127	4,157	3,824,284
Economic Services Administration	746,717	-11,021	735,696	2,023,529	25,489	2,049,018
Alcohol & Substance Abuse	137,793	-5,786	132,007	450,395	3,511	453,906
Vocational Rehabilitation	27,651	-123	27,528	127,048	-123	126,925
Administration/Support Svcs	58,086	403	58,489	95,807	502	96,309
Special Commitment Center	74,288	18	74,306	74,288	18	74,306
Payments to Other Agencies	128,538	1,604	130,142	186,878	23	186,901
Total DSHS	5,755,558	36,159	5,791,717	12,047,539	201,898	12,249,437
Total Human Services	11,963,806	47,313	12,011,119	29,563,954	813,806	30,377,760

Washington State Omnibus Operating Budget

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NATURAL RESOURCES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Columbia River Gorge Commission	892	-5	887	1,798	-9	1,789
Department of Ecology	51,007	9	51,016	459,653	620	460,273
WA Pollution Liab Insurance Program	0	0	0	1,594	0	1,594
State Parks and Recreation Comm	8,686	-23	8,663	131,103	-23	131,080
Rec and Conservation Funding Board	1,736	-2	1,734	10,203	-2	10,201
Environ & Land Use Hearings Office	4,361	-122	4,239	4,361	-122	4,239
State Conservation Commission	13,527	-38	13,489	16,878	2,665	19,543
Dept of Fish and Wildlife	60,841	84	60,925	375,484	9,386	384,870
Puget Sound Partnership	4,825	-1	4,824	19,002	3,657	22,659
Department of Natural Resources	93,349	-44	93,305	429,680	72,321	502,001
Department of Agriculture	31,220	-94	31,126	153,850	-94	153,756
Total Natural Resources	270,444	-236	270,208	1,603,606	88,399	1,692,005

Washington State Omnibus Operating Budget

2015 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Washington State Patrol	66,898	523	67,421	139,235	13,084	152,319
Department of Licensing	2,451	-1	2,450	42,201	19	42,220
Total Transportation	69,349	522	69,871	181,436	13,103	194,539

Washington State Omnibus Operating Budget

2015 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
OSPI & Statewide Programs	54,389	-93	54,296	135,816	-93	135,723
General Apportionment	11,365,815	2,509	11,368,324	11,365,815	2,509	11,368,324
Pupil Transportation	794,360	16,059	810,419	794,360	16,059	810,419
School Food Services	14,222	0	14,222	660,560	12,000	672,560
Special Education	1,482,388	-6,412	1,475,976	1,958,510	-6,412	1,952,098
Educational Service Districts	16,245	-19	16,226	16,245	-19	16,226
Levy Equalization	652,326	4,461	656,787	652,326	4,461	656,787
Elementary/Secondary School Improv	0	0	0	4,302	0	4,302
Institutional Education	27,932	-333	27,599	27,932	-333	27,599
Ed of Highly Capable Students	19,224	122	19,346	19,224	122	19,346
Education Reform	217,474	16,838	234,312	439,282	19,138	458,420
Transitional Bilingual Instruction	207,880	-296	207,584	279,996	-296	279,700
Learning Assistance Program (LAP)	409,605	2,551	412,156	860,139	2,551	862,690
Washington Charter School Comm	1,022	3	1,025	1,039	15	1,054
Total Public Schools	15,262,882	35,390	15,298,272	17,215,546	49,702	17,265,248

Washington State Omnibus Operating Budget

2015 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Student Achievement Council	726,048	-1,143	724,905	767,840	-1,143	766,697
University of Washington	500,533	-1,865	498,668	6,329,572	-1,865	6,327,707
Washington State University	344,968	-1,062	343,906	1,400,902	-1,062	1,399,840
Eastern Washington University	78,135	-283	77,852	296,431	-6,506	289,925
Central Washington University	78,296	-248	78,048	325,070	-17,648	307,422
The Evergreen State College	41,172	-141	41,031	130,208	-141	130,067
Western Washington University	100,757	-336	100,421	366,570	-17,336	349,234
Community/Technical College System	1,228,339	-2,321	1,226,018	2,583,263	-2,321	2,580,942
Total Higher Education	3,098,248	-7,399	3,090,849	12,199,856	-48,022	12,151,834
State School for the Blind	11,727	101	11,828	15,772	101	15,873
Childhood Deafness & Hearing Loss	17,286	353	17,639	17,854	353	18,207
Workforce Trng & Educ Coord Board	2,980	0	2,980	58,337	0	58,337
Department of Early Learning	162,941	778	163,719	484,215	4,006	488,221
Washington State Arts Commission	2,186	12	2,198	4,286	12	4,298
Washington State Historical Society	4,263	0	4,263	6,560	0	6,560
East Wash State Historical Society	3,182	-1	3,181	5,711	-1	5,710
Total Other Education	204,565	1,243	205,808	592,735	4,471	597,206
Total Education	18,565,695	29,234	18,594,929	30,008,137	6,151	30,014,288

Washington State Omnibus Operating Budget

2015 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Bond Retirement and Interest	1,847,916	-14,587	1,833,329	2,012,473	216,414	2,228,887
Special Approps to the Governor	86,167	43,090	129,257	86,167	55,637	141,804
Sundry Claims	233	2,477	2,710	233	2,477	2,710
Contributions to Retirement Systems	141,500	-2,000	139,500	141,500	-2,000	139,500
Total Special Appropriations	2,075,816	28,980	2,104,796	2,240,373	272,528	2,512,901

2015 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto
(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
Legislative			
House of Representatives			
<i>Supplemental Budget Bill</i>			
1. Maintenance Level Changes	-70	0	-70
Senate			
<i>Supplemental Budget Bill</i>			
2. Maintenance Level Changes	-72	0	-72
Office of the State Actuary			
<i>Supplemental Budget Bill</i>			
3. Health Care Actuarial Analysis	276	0	276
Office of Legislative Support Services			
<i>Supplemental Budget Bill</i>			
4. Maintenance Level Changes	-4	47	43
Joint Legislative Systems Committee			
<i>Supplemental Budget Bill</i>			
5. Maintenance Level Changes	-5	0	-5
Statute Law Committee			
<i>Supplemental Budget Bill</i>			
6. Maintenance Level Changes	-7	0	-7
Total Legislative	<u>118</u>	<u>47</u>	<u>165</u>
Judicial			
Supreme Court			
<i>Supplemental Budget Bill</i>			
7. Maintenance Level Changes	57	0	57
State Law Library			
<i>Supplemental Budget Bill</i>			
8. Maintenance Level Changes	27	0	27
Court of Appeals			
<i>Supplemental Budget Bill</i>			
9. Maintenance Level Changes	31	0	31
10. Retirement Buyout	28	0	28
Total	59	0	59
Commission on Judicial Conduct			
<i>Supplemental Budget Bill</i>			
11. Maintenance Level Changes	9	0	9
Administrative Office of the Courts			
<i>Supplemental Budget Bill</i>			
12. Maintenance Level Changes	192	-313	-121

2015 Supplemental Omnibus Operating Budget
Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto
(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
Office of Public Defense			
<i>Supplemental Budget Bill</i>			
13. Maintenance Level Changes	390	0	390
Office of Civil Legal Aid			
<i>Supplemental Budget Bill</i>			
14. Private/Local Grant Authority	0	115	115
Total Judicial	<u>734</u>	<u>-198</u>	<u>536</u>
Governmental Operations			
Office of the Governor			
<i>Supplemental Budget Bill</i>			
15. Maintenance Level Changes	-39	0	-39
Office of the Lieutenant Governor			
<i>Supplemental Budget Bill</i>			
16. Maintenance Level Changes	-2	0	-2
Public Disclosure Commission			
<i>Supplemental Budget Bill</i>			
17. Maintenance Level Changes	-2	0	-2
Office of the Secretary of State			
<i>Supplemental Budget Bill</i>			
18. Maintenance Level Changes	-18	-810	-828
19. Reduce Washington Heritage Exp	0	-76	-76
Total	-18	-886	-904
Governor's Office of Indian Affairs			
<i>Supplemental Budget Bill</i>			
20. Maintenance Level Changes	-1	0	-1
Office of the State Treasurer			
<i>Supplemental Budget Bill</i>			
21. Maintenance Level Changes	0	354	354
Office of the Attorney General			
<i>Supplemental Budget Bill</i>			
22. Maintenance Level Changes	0	2,271	2,271
Caseload Forecast Council			
<i>Supplemental Budget Bill</i>			
23. Maintenance Level Changes	43	0	43
Department of Commerce			
<i>Supplemental Budget Bill</i>			
24. Maintenance Level Changes	-339	0	-339

2015 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
Office of Financial Management			
<i>Supplemental Budget Bill</i>			
25. Maintenance Level Changes	-138	0	-138
Office of Administrative Hearings			
<i>Supplemental Budget Bill</i>			
26. Maintenance Level Changes	0	1,081	1,081
27. Mail ESD Hearing Notices	0	82	82
Total	0	1,163	1,163
Department of Retirement Systems			
<i>Supplemental Budget Bill</i>			
28. GASB 68 Compliance	0	260	260
Department of Revenue			
<i>Supplemental Budget Bill</i>			
29. Maintenance Level Changes	-650	0	-650
30. Reduce Business License Exp	0	-500	-500
Total	-650	-500	-1,150
Board of Tax Appeals			
<i>Supplemental Budget Bill</i>			
31. Retirement Buyout Funding	9	0	9
Department of Enterprise Services			
<i>Supplemental Budget Bill</i>			
32. Maintenance Level Changes	138	0	138
Washington State Liquor Control Board			
<i>Supplemental Budget Bill</i>			
33. Maintenance Level Changes	0	4,424	4,424
34. Technical Correction	0	0	0
Total	0	4,424	4,424
Utilities and Transportation Commission			
<i>Supplemental Budget Bill</i>			
35. Federal Funding Rate Increase	0	720	720
Military Department			
<i>Supplemental Budget Bill</i>			
36. Disaster Recovery	0	17,601	17,601
Public Employment Relations Commission			
<i>Supplemental Budget Bill</i>			
37. Maintenance Level Changes	-2	0	-2
Department of Archaeology & Historic Preservation			
<i>Supplemental Budget Bill</i>			
38. Maintenance Level Changes	-1	0	-1
Total Governmental Operations	-1,002	25,407	24,405

2015 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
DSHS			
Children and Family Services			
<i>Supplemental Budget Bill</i>			
39. Maintenance Level Changes	4,751	2,316	7,067
40. Building Access Control System	48	5	53
41. Supervised Visitation	2,720	10	2,730
42. Non-Forecasted Extended Foster Care	2,400	1,085	3,485
43. Sequestration Mitigation	3,554	-3,554	0
44. Second Year Funding	750	0	750
45. Family Assessment Response Shortfal	0	-835	-835
46. Extended Foster Care	22	6	28
47. Technical Adjustment	0	-3,554	-3,554
Total	14,245	-4,521	9,724
Juvenile Rehabilitation			
<i>Supplemental Budget Bill</i>			
48. Maintenance Level Changes	-715	0	-715
Mental Health			
<i>Supplemental Budget Bill</i>			
49. Maintenance Level Changes	-5,310	103,602	98,292
50. Hospital Shortfall	5,524	0	5,524
51. Single Bed Certification Response	12,334	115	12,449
52. Civil Admission Ward at WSH	1,425	0	1,425
53. Competency Restoration Services	450	0	450
54. Psychiatrist Assignment Pay	459	0	459
55. Competency Evaluation Staff	106	0	106
56. Community Competency Evaluations	200	0	200
57. Psychiatric Intensive Care Unit	339	0	339
58. Psychiatric Emergency Response Team	318	0	318
Total	15,845	103,717	119,562
Developmental Disabilities			
<i>Supplemental Budget Bill</i>			
59. Maintenance Level Changes	17,262	20,569	37,831
60. LEAN Reduction Restoration	3,384	0	3,384
61. ProviderOne Sub-System Delay	-774	-2,395	-3,169
62. Specialized Services for DD Clients	218	135	353
63. RHC Medicaid Compliance	852	499	1,351
Total	20,942	18,808	39,750
Long-Term Care			
<i>Supplemental Budget Bill</i>			
64. Maintenance Level Changes	-2,127	10,785	8,658
65. LEAN Reduction Restoration	5,321	0	5,321
66. ProviderOne Sub-System Delay	-2,447	-7,575	-10,022
67. Deaf-Blind Equipment Distribution	0	200	200
Total	747	3,410	4,157

2015 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
Economic Services Administration			
<i>Supplemental Budget Bill</i>			
68. Maintenance Level Changes	-5,397	14,333	8,936
69. Behavioral Intervention Grants	0	2,096	2,096
70. ACA Impact on Eligibility Work	0	0	0
71. ESAR - Phase II and III	3,015	16,642	19,657
72. ACES Disaster Recovery	1,512	672	2,184
73. Child Care Performance Audit	0	300	300
74. Data Center and Mainframe Costs	1,361	2,424	3,785
75. Building Access Control System	71	43	114
76. Workfirst Underspend	-10,000	0	-10,000
77. TANF Participation Incentive	-1,583	0	-1,583
Total	-11,021	36,510	25,489
Alcohol and Substance Abuse			
<i>Supplemental Budget Bill</i>			
78. Maintenance Level Changes	-620	4,131	3,511
79. Utilize I-502 Funds	-5,166	5,166	0
Total	-5,786	9,297	3,511
Vocational Rehabilitation			
<i>Supplemental Budget Bill</i>			
80. Maintenance Level Changes	-146	0	-146
81. Building Access Control System	23	0	23
Total	-123	0	-123
Administration and Supporting Services			
<i>Supplemental Budget Bill</i>			
82. Maintenance Level Changes	403	99	502
Special Commitment Center			
<i>Supplemental Budget Bill</i>			
83. Maintenance Level Changes	18	0	18
Payments to Other Agencies			
<i>Supplemental Budget Bill</i>			
84. Maintenance Level Changes	1,604	-1,581	23
Total DSHS	36,159	165,739	201,898

Other Human Services

Washington State Health Care Authority

Supplemental Budget Bill

85. Maintenance Level Changes	-109,192	675,536	566,344
86. Community Health Centers/I-502	-2,271	2,271	0
87. HBE Information Technology	1,547	5,960	7,507

2015 Supplemental Omnibus Operating Budget

Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
88. HBE Other	0	-2,950	-2,950
89. Healthier Washington	0	-10,082	-10,082
90. ICD-10 Compliance	0	-655	-655
91. Governor Veto	109,916	0	109,916
Total	0	670,080	670,080
Human Rights Commission			
<i>Supplemental Budget Bill</i>			
92. Maintenance Level Changes	-3	0	-3
WA State Criminal Justice Training Commission			
<i>Supplemental Budget Bill</i>			
93. Maintenance Level Changes	1,031	709	1,740
94. Aramco Services Contract	0	55	55
Total	1,031	764	1,795
Department of Labor and Industries			
<i>Supplemental Budget Bill</i>			
95. Maintenance Level Changes	-110	0	-110
Department of Health			
<i>Supplemental Budget Bill</i>			
96. Maintenance Level Changes	-344	5,494	5,150
Department of Veterans' Affairs			
<i>Supplemental Budget Bill</i>			
97. Maintenance Level Changes	-42	0	-42
Department of Corrections			
<i>Supplemental Budget Bill</i>			
98. Maintenance Level Changes	6,607	-1,655	4,952
99. Community Violator Funds Shortfall	2,565	0	2,565
100. TAS Critical System Update	400	0	400
101. E-Vault Costs from CTS	-176	0	-176
102. Fractional Billing Restore	1,710	0	1,710
103. Female Offender Jail Beds	-483	0	-483
Total	10,623	-1,655	8,968
Department of Services for the Blind			
<i>Supplemental Budget Bill</i>			
104. Maintenance Level Changes	-1	0	-1
Employment Security Department			
<i>Supplemental Budget Bill</i>			
105. Maintenance Level Changes	0	-73,929	-73,929
106. Next Generation Tax System	0	-3,705	-3,705
107. Develop New UI Benefits System	0	3,705	3,705
Total	0	-73,929	-73,929
Total Other Human Services	11,154	600,754	611,908

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(Dollars in Thousands)

	NGF-P	Other	Total
Natural Resources			
Columbia River Gorge Commission			
<i>Supplemental Budget Bill</i>			
108. Maintenance Level Changes	-5	-4	-9
Department of Ecology			
<i>Supplemental Budget Bill</i>			
109. Maintenance Level Changes	-179	0	-179
110. Central Regional Office Move	188	611	799
Total	9	611	620
Washington Pollution Liability Insurance Program			
<i>Supplemental Budget Bill</i>			
111. Oil Heat Program Fund Shift	0	0	0
State Parks and Recreation Commission			
<i>Supplemental Budget Bill</i>			
112. Maintenance Level Changes	-23	0	-23
Recreation and Conservation Funding Board			
<i>Supplemental Budget Bill</i>			
113. Maintenance Level Changes	-2	0	-2
Environmental and Land Use Hearings Office			
<i>Supplemental Budget Bill</i>			
114. Maintenance Level Changes	-1	0	-1
115. Reduce Growth Board to Six Members	-121	0	-121
Total	-122	0	-122
State Conservation Commission			
<i>Supplemental Budget Bill</i>			
116. Maintenance Level Changes	-38	0	-38
117. Carlton Complex Fire Recovery Funds	0	2,703	2,703
Total	-38	2,703	2,665
Department of Fish and Wildlife			
<i>Supplemental Budget Bill</i>			
118. Maintenance Level Changes	-54	8,875	8,821
119. Wildfire Season Costs	0	771	771
120. Maintaining Technology Access	138	201	339
121. SW Regional Office Relocation	0	-545	-545
Total	84	9,302	9,386
Puget Sound Partnership			
<i>Supplemental Budget Bill</i>			
122. Maintenance Level Changes	-1	3,658	3,657

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	NGF-P	Other	Total
Department of Natural Resources			
<i>Supplemental Budget Bill</i>			
123. Maintenance Level Changes	-44	0	-44
124. Emergency Fire Suppression	0	72,365	72,365
Total	-44	72,365	72,321
Department of Agriculture			
<i>Supplemental Budget Bill</i>			
125. Maintenance Level Changes	-94	0	-94
Total Natural Resources	-236	88,635	88,399
Transportation			
Washington State Patrol			
<i>Supplemental Budget Bill</i>			
126. Maintenance Level Changes	-227	14	-213
127. U.S. Open Golf Championship	750	0	750
128. Fire Mobilization Costs	0	12,547	12,547
Total	523	12,561	13,084
Department of Licensing			
<i>Supplemental Budget Bill</i>			
129. Maintenance Level Changes	-1	20	19
Total Transportation	522	12,581	13,103
Public Schools			
OSPI & Statewide Programs			
<i>Supplemental Budget Bill</i>			
130. Maintenance Level Changes	-93	5,826	5,733
131. Tech. Correction Federal Funds	0	-5,826	-5,826
Total	-93	0	-93
General Apportionment			
<i>Supplemental Budget Bill</i>			
132. Maintenance Level Changes	2,509	0	2,509
133. Align Fund Sources	0	0	0
Total	2,509	0	2,509
Pupil Transportation			
<i>Supplemental Budget Bill</i>			
134. Maintenance Level Changes	16,059	0	16,059
School Food Services			
<i>Supplemental Budget Bill</i>			
135. Maintenance Level Changes	0	-7,844	-7,844

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	NGF-P	Other	Total
136. Tech. Correction Federal Funds	0	19,844	19,844
Total	0	12,000	12,000
Special Education			
<i>Supplemental Budget Bill</i>			
137. Maintenance Level Changes	-6,462	-1,468	-7,930
138. Special Education Ombuds	50	0	50
139. Tech. Correction Federal Funds	0	1,468	1,468
Total	-6,412	0	-6,412
Educational Service Districts			
<i>Supplemental Budget Bill</i>			
140. Maintenance Level Changes	-19	0	-19
Levy Equalization			
<i>Supplemental Budget Bill</i>			
141. Maintenance Level Changes	4,461	0	4,461
Institutional Education			
<i>Supplemental Budget Bill</i>			
142. Maintenance Level Changes	-333	0	-333
Education of Highly Capable Students			
<i>Supplemental Budget Bill</i>			
143. Maintenance Level Changes	122	0	122
Education Reform			
<i>Supplemental Budget Bill</i>			
144. Maintenance Level Changes	16,838	12,836	29,674
145. Tech. Correction Federal Funds	0	-10,536	-10,536
Total	16,838	2,300	19,138
Transitional Bilingual Instruction			
<i>Supplemental Budget Bill</i>			
146. Maintenance Level Changes	-296	-5,962	-6,258
147. Tech. Correction Federal Funds	0	5,962	5,962
Total	-296	0	-296
Learning Assistance Program (LAP)			
<i>Supplemental Budget Bill</i>			
148. Maintenance Level Changes	2,551	-1,458	1,093
149. Tech. Correction Federal Funds	0	1,458	1,458
Total	2,551	0	2,551
Washington Charter School Commission			
<i>Supplemental Budget Bill</i>			
150. Maintenance Level Changes	-2	0	-2
151. Attorney General Lawsuit Costs	5	12	17
Total	3	12	15
Total Public Schools	35,390	14,312	49,702

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	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
Higher Education			
Student Achievement Council			
<i>Supplemental Budget Bill</i>			
152. Maintenance Level Changes	-143	0	-143
153. CBS Underexpenditure	-1,000	0	-1,000
Total	-1,143	0	-1,143
University of Washington			
<i>Supplemental Budget Bill</i>			
154. Maintenance Level Changes	-1,865	0	-1,865
Washington State University			
<i>Supplemental Budget Bill</i>			
155. Maintenance Level Changes	-1,062	0	-1,062
Eastern Washington University			
<i>Supplemental Budget Bill</i>			
156. Maintenance Level Changes	-283	-6,223	-6,506
Central Washington University			
<i>Supplemental Budget Bill</i>			
157. Maintenance Level Changes	-248	-17,400	-17,648
The Evergreen State College			
<i>Supplemental Budget Bill</i>			
158. Maintenance Level Changes	-141	0	-141
Western Washington University			
<i>Supplemental Budget Bill</i>			
159. Maintenance Level Changes	-336	-17,000	-17,336
Community & Technical College System			
<i>Supplemental Budget Bill</i>			
160. Maintenance Level Changes	-2,321	0	-2,321
Total Higher Education	<u>-7,399</u>	<u>-40,623</u>	<u>-48,022</u>
Other Education			
State School for the Blind			
<i>Supplemental Budget Bill</i>			
161. Maintenance Level Changes	101	0	101
Center for Childhood Deafness & Hearing Loss			
<i>Supplemental Budget Bill</i>			
162. Maintenance Level Changes	-4	0	-4
163. Increase Teacher Assistance Support	263	0	263

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	NGF-P	Other	Total
164. Increase Interpreter Services	94	0	94
Total	353	0	353
Department of Early Learning			
<i>Supplemental Budget Bill</i>			
165. Maintenance Level Changes	-64	3,228	3,164
166. ABCS Project Closure	842	0	842
Total	778	3,228	4,006
Washington State Arts Commission			
<i>Supplemental Budget Bill</i>			
167. Maintenance Level Changes	12	0	12
Eastern Washington State Historical Society			
<i>Supplemental Budget Bill</i>			
168. Maintenance Level Changes	-1	0	-1
Total Other Education	1,243	3,228	4,471
Special Appropriations			
Bond Retirement and Interest			
<i>Supplemental Budget Bill</i>			
169. Maintenance Level Changes	-14,587	231,001	216,414
Special Appropriations to the Governor			
<i>Supplemental Budget Bill</i>			
170. Maintenance Level Changes	42,500	0	42,500
171. Fire Contingency	0	12,547	12,547
172. Extraordinary Crim Justice	590	0	590
Total	43,090	12,547	55,637
Sundry Claims			
<i>Supplemental Budget Bill</i>			
173. Self Defense	651	0	651
174. Wrongful Convictions	1,826	0	1,826
Total	2,477	0	2,477
Contributions to Retirement Systems			
<i>Supplemental Budget Bill</i>			
175. Pension Adjustments, Nonrate	-2,000	0	-2,000
Total Special Appropriations	28,980	243,548	272,528
Total 2015 Supplemental	105,663	1,113,430	1,219,093

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Comments:

Office of the State Actuary

3. HEALTH CARE ACTUARIAL ANALYSIS - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.

Court of Appeals

10. RETIREMENT BUYOUT - Funding is requested for leave buyout expenses for three employees expect to retire in fiscal year 2015.

Office of Civil Legal Aid

14. PRIVATE/LOCAL GRANT AUTHORITY - One-time expenditure authority is provided for funds received from private and local grants designated for specific purposes by the terms of the grants. (General Fund-Local)

Office of the Secretary of State

19. REDUCE WASHINGTON HERITAGE EXP - Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues. (Washington Heritage Center Account)

Office of Administrative Hearings

27. MAIL ESD HEARING NOTICES - Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during FY 2014. (Administrative Hearings Revolving Account-State)

Department of Retirement Systems

28. GASB 68 COMPLIANCE - Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

Department of Revenue

30. REDUCE BUSINESS LICENSE EXP - Expenditure authority in the Business License Account is reduced to reflect available revenues. (Business License Account-State)

Board of Tax Appeals

31. RETIREMENT BUYOUT FUNDING - Funding is provided for costs associated with the retirement of a legal secretary position in fiscal year 2015.

Washington State Liquor Control Board

34. TECHNICAL CORRECTION - Expenditure authority in the Dedicated Marijuana-State account is adjusted within fiscal years to reflect when the expenditures are expected to occur. There is no net change to the expenditure authority. (Dedicated Marijuana-State)

Utilities and Transportation Commission

35. FEDERAL FUNDING RATE INCREASE - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

Military Department

36. DISASTER RECOVERY - The Military Department continues recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)

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DSHS -- Children and Family Services

40. BUILDING ACCESS CONTROL SYSTEM - One-time funding is provided so that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
41. SUPERVISED VISITATION - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)
42. NON-FORECASTED EXTENDED FOSTER CARE - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)
43. SEQUESTRATION MITIGATION - General Fund-State is provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)
44. SECOND YEAR FUNDING - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding to help address workload increases.
45. FAMILY ASSESSMENT RESPONSE SHORTFAL - Based on actual FY 2014 expenditures, a reduced level of foster care caseload savings are available for transfer to the Child and Family Reinvestment Account (Account) in FY 2015. Appropriation authority is reduced accordingly. The remaining balance in the Account shall be used to support Family Assessment Response. (Child and Family Reinvestment Account)
46. EXTENDED FOSTER CARE - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)
47. TECHNICAL ADJUSTMENT - Federal appropriation authority is reduced to reflect lower funding levels under federal sequestration. The federal funds were backfilled with General Fund-State in Chapter 3, Laws of 2015 (SHB 1105). (General Fund-Federal)

DSHS -- Mental Health

50. HOSPITAL SHORTFALL - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.
51. SINGLE BED CERTIFICATION RESPONSE - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.
52. CIVIL ADMISSION WARD AT WSH - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.
53. COMPETENCY RESTORATION SERVICES - Funding is provided for a 15 bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.
54. PSYCHIATRIST ASSIGNMENT PAY - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.
55. COMPETENCY EVALUATION STAFF - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.
56. COMMUNITY COMPETENCY EVALUATIONS - Funding is provided to increase the contracts for community competency evaluations.
57. PSYCHIATRIC INTENSIVE CARE UNIT - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.

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DSHS -- Mental Health (continued)

58. PSYCHIATRIC EMERGENCY RESPONSE TEAM - Funding is provided for 23.0 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.

DSHS -- Developmental Disabilities

60. LEAN REDUCTION RESTORATION - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored.
61. PROVIDERONE SUB-SYSTEM DELAY - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
62. SPECIALIZED SERVICES FOR DD CLIENTS - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)
63. RHC MEDICAID COMPLIANCE - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

DSHS -- Long-Term Care

65. LEAN REDUCTION RESTORATION - The portion of LEAN savings distributed to the Aging and Long-Term Support Administration, one of the administrations within the Department of Social and Health Services, is restored.
66. PROVIDERONE SUB-SYSTEM DELAY - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
67. DEAF-BLIND EQUIPMENT DISTRIBUTION - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

DSHS -- Economic Services Administration

69. BEHAVIORAL INTERVENTION GRANTS - Federal expenditure authority is increased to allow the agency to expend a federal grant to complete a demonstration and evaluation project. This pilot project will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)
70. ACA IMPACT ON ELIGIBILITY WORK - As a result of the change in process, DSHS receives less Medicaid revenue to support its administrative costs. Clients currently access Modified Adjusted Gross Income (MAGI) Medicaid benefits through the Health Benefit Exchange (HBE). Prior to the Affordable Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS) Economic Services Administration (ESA). Increased federal expenditure authority is provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families (TANF) program, and Refugee Cash Assistance program. (General Fund-Federal)
71. ESAR - PHASE II AND III - Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)
72. ACES DISASTER RECOVERY - One-time funding is provided for additional functions identified by the ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work addresses federal regulations related to the ACA for disaster recovery. (General Fund-State, General Fund-Federal)

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DSHS -- Economic Services Administration (continued)

73. CHILD CARE PERFORMANCE AUDIT - One-time federal expenditure authority is provided for ESA to contract with the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)
74. DATA CENTER AND MAINFRAME COSTS - Funding is provided to pay-off the current ACES mainframe and replace it with a new, leased mainframe that has increased memory capacity that is compatible for use in the State Data Center (SDC). The DSHS servers will be reconfigured and moved into the SDC. The SDC lease includes an increased cost per square foot. (General Fund-State, General Fund-Federal)
75. BUILDING ACCESS CONTROL SYSTEM - One-time funding is provided so that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
76. WORKFIRST UNDERSPEND - Funding for Workfirst job activities is reduced to reflect projected under-expenditures.
77. TANF PARTICIPATION INCENTIVE - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to be scheduled to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

DSHS -- Alcohol and Substance Abuse

79. UTILIZE I-502 FUNDS - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State to the Dedicated Marijuana Revenue Account. This includes outpatient and residential treatment services provided to children and youth. (Dedicated Marijuana Account-State)

DSHS -- Vocational Rehabilitation

81. BUILDING ACCESS CONTROL SYSTEM - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Washington State Health Care Authority

86. 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 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)
87. HBE INFORMATION TECHNOLOGY - Funding is provided to support ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-State, General Fund-Federal)
88. HBE OTHER - Funding is adjusted for the Health Benefit Exchange to reflect actual spending levels, offsets for federal grants, and Medicaid cost allocation adjustments. (General Fund-Federal, Health Benefit Exchange Account-State)
89. HEALTHIER WASHINGTON - In December 2014, Health Care Authority received a grant of \$65 million to implement its State Health Care Innovation Plan, now called Healthier Washington.
90. ICD-10 COMPLIANCE - ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. Providers use these codes to document diagnoses, symptoms, and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)
91. GOVERNOR VETO - In fiscal year 2015, changes to general fund appropriated levels for the Health Care Authority (HCA) were vetoed. This had the impact of increasing appropriations by \$110 million. Of the \$110 million in increased expenditure authority, the Office of Financial Management has directed the Health Care Authority to hold in \$90 million in unallotted status.

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WA State Criminal Justice Training Commission

94. ARAMCO SERVICES CONTRACT - Expenditure authority is provided in FY 2015 for a contract with Aramco Services Company to provide various telecommunications training classes. (General Fund--Local)

Department of Corrections

99. COMMUNITY VIOLATOR FUNDS SHORTFALL - Funding is provided to cover the costs of violator daily bed use that is in excess of the DOC-funded violator forecasted level. Contract negotiations, improved reporting, and internal policy changes and are expected to resolve the shortage by fiscal year 2018.
100. TAS CRITICAL SYSTEM UPDATE - Funding is provided to upgrade the Trust Accounting System (TAS) which has two functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests.
101. E-VAULT COSTS FROM CTS - Funding is removed for the Washington State Electronic Records Vault Service e-mail archiving service which was funded in the maintenance level of the budget.
102. FRACTIONAL BILLING RESTORE - Funding is provided to backfill unrealized savings from contract changes to move away from county-level fractional billing for violator bed days.
103. FEMALE OFFENDER JAIL BEDS - Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

Employment Security Department

106. NEXT GENERATION TAX SYSTEM - Due to a shift in project timing, federal appropriation authority for the Employment Security Department (ESD) to complete the Next Generation Tax System is reduced in FY 2015. The ESD will complete the project in the 2015-17 biennium. Total project costs are expected to be reduced by \$3.1 million. (Unemployment Compensation Administration Account-Federal)
107. DEVELOP NEW UI BENEFITS SYSTEM - Federal appropriation authority is provided the Unemployment Tax and Benefit System (UTABS). Due to an acceleration of the original project schedule, more of the contracted vendor's work on UTABS will take place in FY 2015. Total project costs are expected to be reduced by \$4.6 million. (Unemployment Compensation Administration Account-State)

Department of Ecology

110. CENTRAL REGIONAL OFFICE MOVE - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure, and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

Washington Pollution Liability Insurance Program

111. OIL HEAT PROGRAM FUND SHIFT - The Heating Oil Pollution Liability Insurance program provides insurance coverage, up to prescribed limits, for cleanup of contamination from registered heating oil tanks at no charge to the owner. Insurance coverage is provided from the Heating Oil Pollution Liability Trust Account (HOPLTA) which receives funds from a fee paid by special fuel dealers for heating oil sold in the state. Due to a decline in revenues, \$70,000 of expenditure authority is shifted from HOPLTA to the Pollution Liability Insurance Program Trust Account. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-appropriated)

Environmental and Land Use Hearings Office

115. REDUCE GROWTH BOARD TO SIX MEMBERS - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

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State Conservation Commission

117. CARLTON COMPLEX FIRE RECOVERY FUNDS - One-time funding is provided to assist agricultural landowners affected by the Carlton Complex fire, including the state match requirement for the Emergency Watershed Protection Program and other Federal grants, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (Budget Stabilization Account-State, General Fund-Federal)

Department of Fish and Wildlife

119. WILDFIRE SEASON COSTS - The Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources for their support in fighting wildfires on department lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. One-time funding is also provided for emergency seeding, feeding and fencing related to fire damage and recovery. (Budget Stabilization Account-State)
120. MAINTAINING TECHNOLOGY ACCESS - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)
121. SW REGIONAL OFFICE RELOCATION - During the 2013-15 biennium, the Department of Fish and Wildlife received funding to relocate its southwest regional office. Due to delays, the move will not occur during the 2013-15 biennium, and the 2013-15 spending authority is removed. (State Wildlife Account-State)

Department of Natural Resources

124. EMERGENCY FIRE SUPPRESSION - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during fiscal year 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)

Washington State Patrol

127. U.S. OPEN GOLF CHAMPIONSHIP - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.
128. FIRE MOBILIZATION COSTS - Funds are provided to cover costs associated with the WSP's requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

Public Schools -- OSPI & Statewide Programs

131. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

Public Schools -- General Apportionment

133. ALIGN FUND SOURCES - Funding is shifted from the Education Legacy Trust Account--State to the General Fund--State account.

Public Schools -- School Food Services

136. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

Public Schools -- Special Education

138. SPECIAL EDUCATION OMBUDS - The 2014 supplemental operating budget transferred the special education ombuds duties and funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds within the Office of the Governor. The transfer was subsequently vetoed. Funding is provided to restore the position at OSPI.
139. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

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Public Schools -- Education Reform

145. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

Public Schools -- Transitional Bilingual Instruction

147. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

Public Schools -- Learning Assistance Program (LAP)

149. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

Washington Charter School Commission

151. ATTORNEY GENERAL LAWSUIT COSTS - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

Student Achievement Council

153. CBS UNDEREXPENDITURE - Funding is adjusted to reflect an underexpenditure in the College Bound Scholarship Program (Education Legacy Trust Account-State).

Center for Childhood Deafness & Hearing Loss

163. INCREASE TEACHER ASSISTANCE SUPPORT - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.
164. INCREASE INTERPRETER SERVICES - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

Department of Early Learning

166. ABCS PROJECT CLOSURE - Funding is provided to close out the Attendance, Billing and Child Care Subsidy project.

Special Appropriations to the Governor

171. FIRE CONTINGENCY - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).
172. EXTRAORDINARY CRIM JUSTICE - Funds for extraordinary criminal justice costs in Clallam County, Mason County, and Klickitat County were not expended in the first fiscal year and are reauthorized for expenditure in fiscal year 2015.

Sundry Claims

173. SELF DEFENSE - On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense, and payment is made under RCW 4.100.060 for compensation for wrongful conviction.
174. WRONGFUL CONVICTIONS - Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts.

Contributions to Retirement Systems

175. PENSION ADJUSTMENTS, NONRATE - This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.

2015-17 TRANSPORTATION BUDGET

OPERATING AND CAPITAL

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2015-17 Washington State Transportation Budget
Agency Summary
TOTAL OPERATING AND CAPITAL BUDGETS
Total Appropriated Funds
(Dollars in Thousands)

	2ESHB 1299 "Current Law"	2ESSB 5988 "New Law"	Total
Department of Transportation	5,012,617	492,514	5,505,131
Pgm B - Toll Op & Maint-Op	85,028	0	85,028
Pgm C - Information Technology	73,524	0	73,524
Pgm D - Facilities-Operating	27,132	0	27,132
Pgm D - Facilities-Capital	4,481	20,000	24,481
Pgm F - Aviation	12,303	0	12,303
Pgm H - Pgm Delivery Mgmt & Suppt	52,820	0	52,820
Pgm I - Improvements	2,228,329	229,025	2,457,354
Pgm K - Public/Private Part-Op	582	1,000	1,582
Pgm M - Highway Maintenance	410,545	6,250	416,795
Pgm P - Preservation	515,916	79,263	595,179
Pgm Q - Traffic Operations	53,872	3,125	56,997
Pgm Q - Traffic Operations - Cap	12,230	0	12,230
Pgm S - Transportation Management	29,253	750	30,003
Pgm T - Transpo Plan, Data & Resch	49,830	0	49,830
Pgm U - Charges from Other Agys	79,443	0	79,443
Pgm V - Public Transportation	131,542	31,797	163,339
Pgm W - WA State Ferries-Cap	261,510	41,805	303,315
Pgm X - WA State Ferries-Op	483,758	0	483,758
Pgm Y - Rail - Op	58,789	0	58,789
Pgm Y - Rail - Cap	383,930	11,651	395,581
Pgm Z - Local Programs-Operating	11,684	0	11,684
Pgm Z - Local Programs-Capital	46,116	67,848	113,964
Washington State Patrol	431,090	0	431,090
Capital	5,310	0	5,310
Operating	425,780	0	425,780
Department of Licensing	295,373	4,000	299,373
Joint Transportation Committee	1,727	450	2,177
LEAP Committee	563	0	563
Office of Financial Management	2,378	0	2,378
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	31,505	0	31,505
Archaeology & Historic Preservation	476	0	476
County Road Administration Board	92,689	2,188	94,877
Transportation Improvement Board	197,298	5,501	202,799
Transportation Commission	2,564	0	2,564
Freight Mobility Strategic Invest	26,671	3,844	30,515
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,212	0	1,212
Total Appropriation	6,097,653	508,497	6,606,150
Bond Retirement and Interest	1,521,033	0	1,521,033
Total	7,618,686	508,497	8,127,183

Note: Does not include amounts appropriated from transportation accounts in the 2015-17 Omnibus Operating Budget Act.

2015-17 TRANSPORTATION BUDGET OVERVIEW

The "current law" 2015-17 Biennial and 2015 Supplemental Transportation Budget bill, Second Engrossed Substitute House Bill (2ESHB) 1299, provides the resources and authority to continue legislative transportation priorities and to implement several new priorities. The 2015-17 appropriation authority in 2ESHB 1299 is \$7.6 billion, with \$3.8 billion for capital projects, \$2.3 billion for operating programs, and \$1.5 billion for debt service. The total amount appropriated is a reduction from the \$8.4 billion appropriated in the 2015 supplemental budget for the 2013-15 biennium. This reduction reflects the nearing completion of the Transportation 2003 ("Nickel") and Transportation Partnership Act (TPA) capital programs.

The "new law" spending bill, Second Engrossed Substitute Senate Bill (2ESSB) 5988, is discussed further below under "Connecting Washington Transportation Funding Package."

2013-15 Biennium - 2015 Supplemental Budget

The second supplemental transportation budget provides funding for emergent concerns and reduces the funding authority for certain capital programs in which work has been delayed. Emergent concerns include \$2.0 million in extraordinary repair costs for the state ferry vessels and terminals and \$1.6 million in financial assistance for unexpected caseload costs in the Ignition Interlock Program. Delays in construction schedules in the Washington State Department of Transportation (WSDOT) Highway Construction program, along with changes in other capital programs, have contributed to a net decrease of about \$700 million in spending in the current biennium. Most of this spending is shifted to the 2015-17 biennium.

2015-17 "Current Law" Biennial Budget

Major themes in 2ESHB 1299 for the 2015-17 biennium include completion of significant components of the Nickel and TPA packages, maintaining the existing investments and systems, delivering several new legislative priorities, and looking ahead.

The Nickel and TPA Packages Are Nearing Completion

By the end of the 2015-17 fiscal biennium, much of the Nickel and TPA package construction will be complete. Major highway work anticipated in the biennium under the "current law" budget includes:

- Construction of a new six-lane State Route 520 (SR 520) floating bridge and some of the associated work on the west side of the bridge (\$379 million);
- Completion of the SR 99 tunnel replacement for the Alaskan Way Viaduct and completion of design and permitting work on other aspects, including the demolition of the Viaduct (\$640 million);
- Commencing construction of the next two miles of the widening of I-90 from the Keechelus Dam to the Stampede Pass interchange vicinity, including the construction of a wildlife overcrossing (\$108 million);
- Completion of several projects associated with the US 395/North Spokane Corridor development, including the relocation of the Burlington Northern-Santa Fe (BNSF) mainline from Freya Street to Rowan Street and the grading from Spokane River to Francis Avenue (\$36 million); and
- Completion of parts of the Interstate 5 (I-5) high-occupancy vehicle (HOV) lanes in Tacoma, including from M Street to Portland Avenue (\$275 million).

By the end of the 2015-17 biennium, only \$0.5 billion of the \$19 billion TPA and Nickel investment will remain to be spent.

Maintaining Existing Investments and Systems

Significant amounts are allocated in the 2015-17 biennial transportation "current law" budget for the maintenance, preservation, and administration of investments, systems, and programs previously established.

For the Washington State Ferry (WSF) system, \$260 million is provided to address various projects, including the completion of the third Olympic Class ferry boat - allowing the state to maintain the existing fleet of Puget Sound ferries at 23 vessels - and continued work on the Seattle and Mukilteo terminal projects. \$1 million is added in order to support the WSF reservation system.

Freight rail grant funding of \$1.4 million is provided in 2015-17 for seven miles of track upgrade work on the Palouse River and Coulee City railroad track in Spokane County. The project will allow heavier and longer freight trains to service a new grain shipping terminal. The total project is expected to cost \$7.3M.

For state highways, about \$252 million is provided to repave approximately 2,100 miles of roadway. For bridges, \$145 million is provided to start, continue, and/or complete work on about 50 bridges, including painting, deck replacement, column repair, and structural replacement.

To address fish passage barriers, the "current law" budget provides \$70 million to begin construction on about 20 culverts, which improves access to about 150 miles of habitat. The funding will allow completion of about 13 culverts during the two-year budget period.

To replace aging fuel and fee administration systems at the Department of Licensing (DOL), the budget provides \$27 million for the next phase of the Department's Business and Technology Modernization project regarding vehicle titling and registration software and support, as well as \$5 million to complete the installation of a new fuel tax system. An additional \$3 million is provided for an updated production system for driver license cards.

For rail investments undertaken as a result of the federal American Reinvestment and Recovery Act (ARRA) in 2009, \$369 million is provided to complete work that will allow for two additional Amtrak roundtrips between Seattle and Portland, for increased on-time performance and a 10 minute reduction in travel time.

For transit and other modes, the "current law" budget provides a total of \$114 million for special needs transportation grants, rural mobility grants, regional mobility grants, vanpool grants, commute trip reduction grants, and administrative activities. About \$28 million is provided for bicycle and pedestrian safety and Safe Routes to Schools grants. The amounts provided for the Regional Mobility Grant program and special needs transit grants reflect increases of \$10 million each from 2013-15 levels.

For the Washington State Patrol (WSP), the "current law" budget provides \$2 million to rehabilitate the WSP Training Academy's drive course. Funding is provided to continue the Target Zero teams in Spokane and Yakima counties. The agency will use existing appropriation authority to begin a phased-in replacement of 200 evidential breath test instruments statewide.

Implementing New Legislative Priorities

2ESHB 1299 contains a few new initiatives within the "current law" revenue constraints.

For the WSDOT tolling division, the "current law" budget provides \$10 million to begin operating the express toll lanes on I-405 between Lynnwood and Bellevue, with tolling expected to commence on the express lanes by fall of 2015. Over \$1.9 million is provided to implement SSB 5481, which will improve integration of the Good 2 Go electronic tolling system with the pay by mail system and yield enhanced communication with customers. 2ESHB 1299 also includes provisions that will result in improved web access for customers to manage all of their Good 2 Go accounts and provide flexibility for WSDOT customer service representatives to assist customers with account issues and errors and the ability to waive penalties.

Regarding other WSDOT road programs, additional transit mitigation of \$17 million is provided to address delays in the completion of the Alaskan Way Viaduct Replacement Project. In addition, \$1.7 million is provided to create and implement a practical design training program for the purpose of achieving functionally equivalent project outcomes with lower-cost approaches. A disadvantaged business enterprise (DBE) engagement position is also continued.

For other WSDOT programs, \$1.0 million is provided to allow for WSF operations training initiatives. Funding of \$325,000 is provided for the development of one account-based system for customers of both the ferry system and tolling system. Over \$2.5 million is provided to the WSDOT Aviation Program for local airport preservation grants.

Regarding compensation and benefit increases, \$15 million is provided for salary and wage arbitration awards for the WSP troopers and \$12 million for WSF personnel. Other state employee increases were provided for in the omnibus operating budget, ESSB 6052.

Looking Ahead

2ESHB 1299 also includes several studies and evaluations. The Joint Transportation Committee (JTC) is directed to study issues relating to WSP trooper recruitment and retention and must identify associated barriers. The JTC must also study areas of prominent road-rail conflicts and recommend a corridor-based prioritization process for addressing impacts. The Economic Partnerships program at WSDOT is directed to evaluate the potential public-private partnership opportunities for the toll booths on the Tacoma Narrows Bridge. Through the WSDOT Highways and Local Programs program, \$500,000 is provided for an analysis of at-grade train crossings alternatives for the City of Edmonds. The Freight Mobility Strategic Investment Board (FMSIB) is provided \$250,000 for a study of freight infrastructure needs, including an update of the long-term marine cargo forecast. Finally, the Transportation Commission is provided \$300,000 to further evaluate aspects of a potential road usage charge system.

Connecting Washington Transportation Funding Package

In order to provide for significant additional transportation infrastructure improvements and additional investment in programs, the Legislature passed a package of bills in 2015 referred to as the Connecting Washington package. Included were

- several policy bills aimed at improving the delivery of transportation projects and programs and at reducing costs;
- an omnibus transportation revenue bill containing numerous state tax and fee increases, state tax incentive programs, and local revenue options;
- a two-year "new law" spending bill, with references both to a long-term capital plan and to a 16-year commitment to various programmatic initiatives; and
- a bond bill.

The package is estimated to provide a total of \$16.3 billion in resources over 16 years for transportation projects and programs.

Project and Program Delivery Improvement and Cost Reduction

The Connecting Washington package included several measures and policies intended to streamline and improve transportation project and program delivery and/or to reduce transportation costs. These include the following:

- 2ESSB 5992, relating to modifying certain requirements for ferry vessel construction. The bill makes a number of changes relating to vessel procurement, including allowing for out-of-state construction under certain conditions; the use of an owner's representative to oversee the contracting process; the requirement that vessel procurement contracts be fixed-price contracts; and the requirement that vessel design meet United States Coast Guard specifications before construction begins.
- 2ESB 5993, relating to public works contracts and projects. The bill raises the cost threshold, from \$2 million to \$3 million, above which the apprenticeship utilization requirements apply; the increased threshold expires in 2020. The bill also allows contractors an electronic option of completing Department of Labor and Industries wage surveys.

- 2ESSB 5994, relating to permits for state transportation projects. The bill exempts the Washington State Department of Transportation (WSDOT) from certain requirements under the Shoreline Management Act (SMA) for state highway maintenance, repair, replacement activities, and construction if in response to extraordinary circumstances. The bill requires local governments, to the greatest extent practicable, to issue local permit decisions within 90 days for projects of value \$500 million or less.
- 2ESB 5995, relating to the transportation system policy goal of mobility. The bill expands the goal to include congestion relief and improved freight mobility.
- 2ESSB 5996, relating to environmental permit requirements. The bill requires WSDOT to continue to use a multiagency permit program for the purposes of environmental permit streamlining. The bill also creates a preference for the removal of local government-owned fish passage barriers as compensatory mitigation on highway projects.
- 2ESSB 5997, regarding transportation project delivery. The bill strongly encourages WSDOT to use design-build contracting on projects with value of \$2 million or more. The bill requires a study of WSDOT's implementation of design-build contracting processes and the development of a business plan that incorporates recommendations from the study.
- HB 1219, regarding expedited permitting and contracting for state system bridges that are structurally deficient. The bill exempts such bridges from certain requirements of the State Environmental Policy Act.
- ESHB 2012, concerning the implementation of practical design for state highway projects. The bill encourages the use of practical design engineering in state transportation project development and designates any construction-related savings, relative to costs otherwise incurred under conventional engineering approaches, for a new transportation future funding program to offset costs of highway improvement and preservation projects beginning in fiscal year 2024.
- 2ESSB 5987, concerning transportation revenue. The bill includes an offset to transportation spending of \$518 million from the state general fund over a period of 12 years, beginning in fiscal year 2020.

New Transportation Revenue / Resources

The Connecting Washington transportation funding package includes the enactment of 2ESSB 5987, an omnibus transportation revenue bill with a number of state tax and fee increases, state tax incentive programs, and several local revenue options. In conjunction with the new bond authority provided in ESSB 5989, the two bills are expected to provide \$16 billion in new resources for transportation purposes over the next sixteen fiscal years.

The principal sources of new revenue in 2ESSB 5987 are an 11.9 cent per gallon fuel tax increase; an increase in passenger vehicle weight fees; and weight fees on trucks. Together, these changes raise over \$9 billion over the 16 year period, more than 75 percent of the new revenue (excluding bonds) in the plan.

The fuel tax is increased in two steps: a 7 cent per gallon increase on August 1, 2015, and a 4.9 cent per gallon increase on July 1, 2016. The total state tax rate after the phase-in is 49.4 cents per gallon.

The passenger vehicle weight fee increases take effect on July 1, 2016. Currently, if the vehicle is at or below a weight of 4,000 lbs., the owner is required to pay an annual weight fee of \$10; if the vehicle is above 4,000 lbs. but at or below 6,000 lbs., \$20; if the vehicle is above 6,000 lbs. but at or below 8,000 lbs., \$30. On July 1, 2016, these amounts will be increased by \$15, \$25, and \$35, respectively, to totals of \$25, \$45, and \$65. For passenger vehicles with weights above these classes, the annual fee will be \$65 for most vehicles beginning July 2016. On July 1, 2022, owners of all passenger vehicle classes will be required to pay an additional \$10 increase annually.

For owners of light trucks, annual fees increase on July 1, 2016 by \$15 to \$35 annually, depending on weight. An additional annual fee of \$10 is assessed beginning July 1, 2022. For owners of heavy trucks, a new freight project fee equal to 15 percent of the existing license fee by weight is required.

The Connecting Washington package includes a \$5.3 billion bond bill (ESSB 5989) to allow for the financing of the various transportation capital projects included in the package. For the first time, the transportation bond bill

pledges the repayment of principal and interest both from fuel taxes and certain vehicle-related fees, in addition to the full faith and credit of the state.

The expected revenue by broad source category is shown in the table below both for the fiscal 2015-2017 biennium and for the 16-year transportation package period.

Connecting Washington: Resources (Dollars in millions)		
Resource Category	2015-17 Fiscal Biennium	16 Year Total
Fuel Tax Increase	549	6,236
Passenger Vehicle Weight Fee	79	1,958
Truck Weight Fee	43	850
Reallocate Existing Funding	96	1,730
General Fund Transfer	-	518
Bonds	-	4,762
Other	-	233
Total	767	16,287

Planned Expenditures

The Connecting Washington package includes a sixteen year spending plan covering highway improvements; highway preservation; multimodal spending, including projects and programs for public transportation, rail, bicycles and pedestrians, and off-road users; city, county, and other local entity-sponsored projects; the state ferry system; the State Patrol; fish passage culvert modifications. The package includes several tax incentive programs and several local transportation revenue options. The package also covers the expected debt service during the 16 year period on expected bond issues.

State highway improvements constitute the bulk of the planned spending in the Connecting Washington package, with over \$8.4 billion allocated for projects across the state. Major projects include:

- \$1.875B for the Puget Sound Gateway project, featuring on the south end the construction of a new four lane alignment on SR 167 between I-5 in Tacoma and SR 161 in Puyallup and on the north end the connection of SR 509 south from SeaTac to I-5.
- \$1.642B for the SR 520 Seattle Corridor Improvements – West End project, completing corridor improvements between I-5 and the West High Rise.
- \$1.225B for the I-405 Renton to Lynnwood project, continuing the widening of the I-405 corridor between Renton and Bellevue, implementing Express Toll Lanes (ETL), and rebuilding impacted interchanges.
- \$878.9M for the US 395/North Spokane Corridor, completing the corridor from Francis Avenue to an interim connection with I-90.
- \$494M for the I-5 JBLM Corridor Improvements project, implementing southbound hard shoulder running between the Berkeley and Mounts Rd interchanges, reconstructing the Thorne and Berkeley interchanges, and subsequently adding northbound hard shoulder running.
- \$426M for the I-90 Snoqualmie Pass – Widen to Easton project, completing the widening from the end of the existing funded projects (MP 62) to Easton.

In addition to the state system facilities, the package provides funding assistance to a number of local projects. Significant allocations are provided to the Duportail Bridge project in Richland; the Covington Connector in Covington; the 228th & Union Pacific Grade Separation in Kent; the Orchard Street Connector in Bellingham; the East-West Corridor Overpass and Bridge in Yakima; and several others. In all, \$388 million is provided to help advance these local priorities over the package time frame.

State highway preservation, operations, maintenance, and facilities are emphasized relative to the previous two transportation funding packages. At over \$1.4 billion allocated for these purposes, the amount of expected spending for the 16-year time frame is almost double that of the Transportation Partnership Act (TPA) in percentage terms.

The Connecting Washington package includes several multimodal components, the funding for which is show in the table below. Several existing public transportation grant programs receive funding, including the Special Needs, the Regional Mobility, the Rural Mobility, and the Vanpool grant programs. In addition, a number of transit projects receive direct funding assistance, and some funding is allocated for the purpose of transit coordination in the Puget Sound region. The Complete Streets grant program, created in 2011, is funded for the first time. The Safe Routes to Schools and Bicycle and Pedestrian Grant programs, already in place, receive additional funding in the package, and several bicycle and pedestrian projects receive direct assistance. For the Palouse River and Coulee City state-owned railroad, \$47 million is set aside for track preservation and maintenance. Another \$33 million is allocated for slope stabilization. The Freight Rail Assistance Program (FRAP) is allocated an additional \$31 million, and local rail projects receive \$63 million in direct assistance. Finally, off-road users will be able to get a full refund of the fuel tax increase, or 11.9 cents per gallon when fully in effect.

Connecting Washington: Multimodal Expenditures		
(Dollars in millions)		
Projects	Fiscal 2015-17 TR Package Appropriation	16-Year Allocation
Special Needs Transit Grants	6.3	200.0
Rural Mobility Grant Program	3.4	110.0
Regional Mobility Grant Program	6.3	200.0
Vanpool Grant Program	1.0	31.0
Transit Coordination Grants	1.0	5.0
Transit Projects	13.9	111.0
Bike/Ped Grant Program	2.3	75.0
Bike/Ped Projects	9.4	89.0
Safe Routes to School Grant Program	1.8	56.0
Complete Streets Grant Program	3.3	106.0
Rail Slope Improvements	2.0	33.0
PCC Rail Capital	0.3	47.0
Freight Rail Projects (FRAP)	1.0	31.0
Local Rail Projects	9.3	62.6
Cities and Counties Direct Distribution of Multimodal Funds	12.5	200.0
Alternative Fuel Commercial Vehicle Tax Credits	9.5	32.5
Commuter Trip Reduction (additional)	2.5	41.0
Electric Vehicle Tax Exemptions	10.0	22.0
Marine/ORV/Snowmobile Fuel Tax Refunds	9.6	106.0
Freight Mobility Strategic Investment Board (FMSIB) Multimodal	1.9	61.5
Total	103.7	1,619.6

The package, using multimodal funds as the funding source, also continues and creates several tax incentives. Funding is provided to continue the Commute Trip Reduction (CTR) tax credit program, an existing program that allows employers a limited amount of business and occupation tax or public utility tax credit for employee participation in the CTR program. Additional funds are provided to continue the Alternative Fuel Vehicle Sales and Use Tax Exemption, allowing purchasers of certain high-mileage vehicles to buy them tax-free. Finally, a new credit is created against business and occupation tax and public utility tax for the portion of the purchase price of an alternative fuel commercial vehicle.

Other aspects of the state transportation system also receive funding under the package. Additional revenue is directed both to the State Patrol and to the State Ferry operations to address chronic funding imbalances. Additionally, over \$300 million in funding is provided to the State Ferry System for a fourth Olympic class vessel and to complete the rehabilitation of the Seattle and Mukilteo terminals. To address fish passage barrier removal needs, \$300 million is provided for improved culverts.

The Connecting Washington package establishes an electric vehicle infrastructure bank for the first time. Based on recommendations from a 2014 JTC-led study, an account is set up and funded by an additional \$50 fee on electric vehicles and plug-in hybrid vehicles. The purpose of the bank is to provide financial assistance to leverage private investment for the installation of publicly accessible electric vehicle charging stations in Washington.

Local governments receive both direct and indirect funding under the package. Over the 16 year span of the package, cities and counties receive an additional \$375 million in direct distributions of fuel taxes and multimodal funds. Cities and counties and other local entities are indirect beneficiaries of additional grant authority provided to the Transportation Improvement Board (TIB), The County Road Administration Board (CRAB), and the Freight Mobility and Strategic Investment Board (FMSIB).

Local Transportation Revenue Options

The Connecting Washington package was enacted with several local transportation revenue options. Foremost among these in breadth are the additional options provided to a regional transit authority (RTA). The package authorizes an RTA - Sound Transit is the only such entity in the state currently - to impose a motor vehicle excise tax of up to 0.8 percent of the vehicle value; to increase sales and use taxes by an additional 0.5 percent; and, for the first time, to levy a regular property tax of up to 25 cents per \$1000 of assessed valuation. For a transportation benefit district, the governing body is given the authority to impose a vehicle fee of up to \$50 without a public vote, subject to several restrictions. Community Transit is authorized to increase its sales and use tax by 0.3 percent, subject to voter approval. Kitsap transit is authorized to establish a passenger-only ferry (POF) district within its boundaries, supported by several revenue options, including a 0.3 percent sales and use tax. The creation of the POF district, along with the supporting revenue measures, must be approved by the voters that live within the boundaries of the proposed district.

Transportation Appropriations in Other Legislation

A total of \$32.6 million in compensation increases is provided from transportation accounts in the 2015-17 Omnibus Operating Budget (Chapter 4, Laws of 2015, 3rd sp.s. and as referenced in LEAP Transportation Document 713-2015T). In addition, \$1.1 million in base salary and benefit costs are also provided in this act from transportation accounts for legislative transportation staff.

New-Law Transportation Balance Sheet

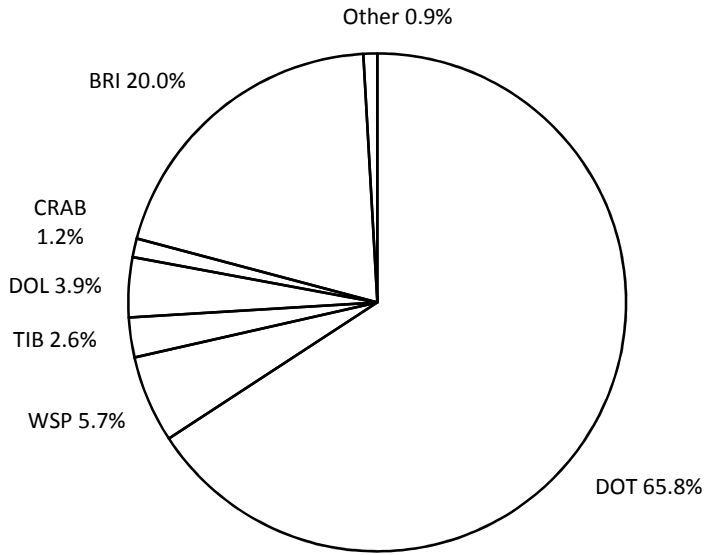
(State Dollars in Millions)

Estimated State Revenues (through FY 2031)	16 Year Amount
Fuel Tax (2015: 11.9 cents - 7, 2016: 4.9)	6,180
Gross Weight Fee on Trucks > 10,000 lbs (15%)	159
Light Truck Weight Fee Increases	691
Passenger Vehicle Weight Fee Increases	1,958
Handling Loss Deduction Repeal	56
2015 Proposed Fee Increases (2087 fee proposal into 5987)	93
Vessel Replacement Account: 2014 HB 1129 (enacted)	350
License Plate Replacement: 2014's ESSB 5785 (enacted)	205
Intermittent Use Trailer Revenue	23
Sale of WSDOT Property Revenue	80
2012 Fee Revenue: EHB 2660 and ESSB 6150 (enacted)	1,135
Transfers: State Sales Tax (SSB 5990) + ST3 Tax Policy Change	518
One-time Current Law Fund Balance Transfers	40
Interest Income/Miscellaneous	37
Subtotal	11,525
Bond Proceeds	4,762
Total Resources	16,287

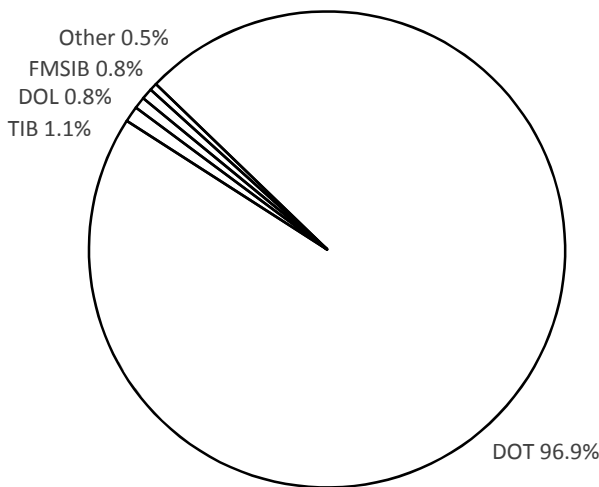
Estimated State Expenditures (through FY 2031)	16 Year Amount
Highway Preservation	1,225
Maintenance	100
Facilities	52
Traffic Operations	50
State and Local Improvement & Preservation Projects	8,759
Fish Passage/Culverts	300
Ferry Capital: Olympic Class Ferry Vessel & Terminal Construction/Preservation	302
Ferry Operating Account Backfill	300
Rail Slope Improvements	33
Palouse River and Coulee City Rail Capital	47
Freight Rail Projects (FRAP)	31
Local Rail Projects	63
State Patrol Account Backfill	220
Freight Mobility Strategic Investment Board (FMSIB)	123
Transportation Improvement Board (TIB)	70
County Road Administration Board (CRAB)	70
Cities and Counties Direct Distribution	375
Special Needs Transit Grants	200
Rural Mobility Grant Program	110
Regional Mobility Grant Program	200
Vanpool Grant Program	31
Transit Coordination Grants	5
Transit Project Grants	111
Bicycle and Pedestrian Grant Program	75
Bicycle and Pedestrian Projects	89
Safe Routes to School Grant Program	56
Complete Streets Grant Program	106
Alternative Fuel Commercial Vehicle Tax Credits (1396)	33
Commuter Trip Reduction Tax Credits (1822)	41
Electric Vehicle Tax Exemptions (2087)	22
Electric Vehicle Infrastructure Bank Capitalization	1
Department of Licensing Implementation Costs	22
Apprenticeship Grants	5.25
Design Build Oversight Panel	0.45
Marine/Off Road Vehicle/Snowmobile Fuel Tax Refunds	106
Debt Service	2,753
Contingency	200
Total Spending	16,287

**2015-17 Washington State Transportation Budget
Current Law and New Law Budgets
Total Appropriated Funds**
(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY
Operating and Capital**



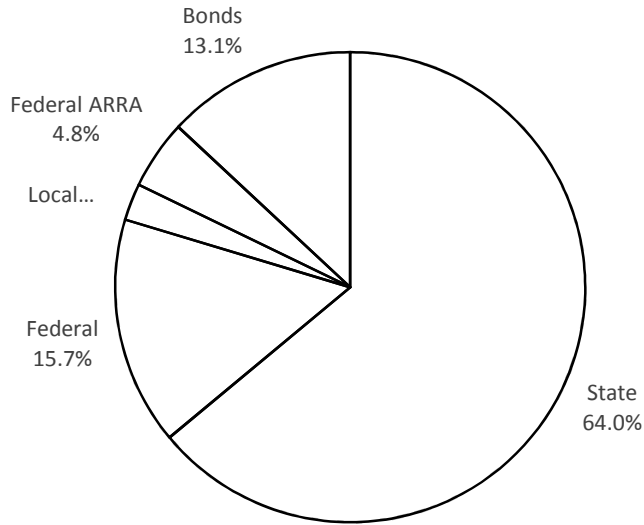
CURRENT LAW BUDGET	
Department of Transportation	5,012,617
Washington State Patrol	431,090
Transportation Improvement Bd	197,298
Department of Licensing	295,373
County Road Administration Bd	92,689
Bond Retirement and Interest	1,521,033
Other Transpo	68,586
Total	7,618,686



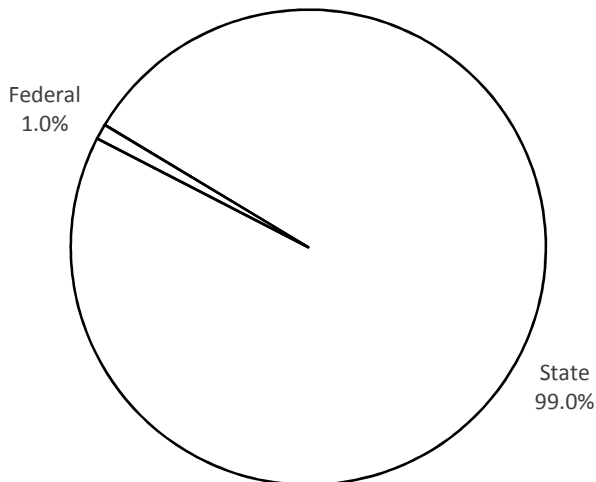
NEW LAW BUDGET	
Department of Transportation	492,514
Transportation Improvement Bd	5,501
Department of Licensing	4,000
Freight Mobility Strategic Inv Bd	3,844
Other Transpo	2,638
Total	508,497

**2015-17 Washington State Transportation Budget
Current Law and New Law Budgets
Total Appropriated Funds**
(Dollars in Thousands)

**COMPONENTS BY FUND TYPE
Operating and Capital**



CURRENT LAW BUDGET	
State	4,872,739
Federal	1,195,067
Local	193,083
Federal ARRA	362,641
Bonds	995,156
Total	7,618,686



NEW LAW BUDGET	
State	503,197
Federal	5,300
Total	508,497

2015 Transportation Project lists

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Transit Projects	
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Pedestrian and Bicycle Safety/Safe Routes to Schools	

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Highway Improvements Program (I)		2,384,260	1,764,548	418,465	800,738	13,702,365
		SR 3, Mason/Kitsap County - Improvements		6,179	9,839	11	11,188	35,942
003	300344C	SR 3/Belfair Bypass - New Alignment	35	7	0	0	11,188	14,574
		Motor Vehicle Account - State		7	0	0	0	794
		Transportation Partnership Account - State		0	0	0	11,188	13,780
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	6,172	9,839	11	0	21,368
		Motor Vehicle Account - Local		34	222	0	0	256
		Transportation Partnership Account - State		6,138	9,617	11	0	21,112
		I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements		131,654	275,314	183,295	321,162	1,604,873
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	131,505	275,314	183,295	321,162	1,478,202
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	41,617
		Motor Vehicle Account - Federal		0	1,481	0	0	22,233
		Motor Vehicle Account - Local		193	838	175	0	1,871
		Motor Vehicle Account - State		0	156	0	0	38,435
		Transportation 2003 Acct (Nickel) - State		13,346	519	41	19,531	331,662
		Transportation Partnership Account - State		117,966	272,320	183,079	301,631	1,042,384
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	149	0	0	0	126,671
		Motor Vehicle Account - Federal		0	0	0	0	2,760
		Motor Vehicle Account - Local		0	0	0	0	58
		Motor Vehicle Account - State		0	0	0	0	32,670
		Transportation 2003 Acct (Nickel) - State		149	0	0	0	91,183
		I-5, Everett Area - HOV & Corridor Improvements		32	0	0	0	220,050
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38	32	0	0	0	220,050
		Motor Vehicle Account - Federal		0	0	0	0	3,309
		Motor Vehicle Account - Local		0	0	0	0	617
		Motor Vehicle Account - State		0	0	0	0	2,638
		Transportation 2003 Acct (Nickel) - State		32	0	0	0	213,486
		I-5, Lewis County Area - Corridor Improvements		60,626	14,336	0	0	273,272
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	420	0	0	0	115,272
		Motor Vehicle Account - Federal		0	0	0	0	1,929

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Motor Vehicle Account - Local		0	0	0	0	57
		Motor Vehicle Account - State		0	0	0	0	1,580
		Transportation 2003 Acct (Nickel) - State		420	0	0	0	111,706
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	60,206	14,336	0	0	158,000
		Motor Vehicle Account - Local		845	0	0	0	1,133
		Transportation Partnership Account - State		59,361	14,336	0	0	156,867
I-5, Puget Sound Area - Improvements				4,384	4,353	25	36,810	194,611
005	100536D	I-5/SR 525 Interchange Phase	21, 32	0	0	0	19,367	20,010
		Transportation Partnership Account - State		0	0	0	19,367	20,010
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	1,147	0	0	0	32,001
		Motor Vehicle Account - Local		17	0	0	0	79
		Transportation Partnership Account - State		1,130	0	0	0	31,922
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	38	1	0	0	0	33,120
		Motor Vehicle Account - Federal		0	0	0	0	8,329
		Motor Vehicle Account - Local		-1	0	0	0	5,978
		Motor Vehicle Account - State		0	0	0	0	194
		Transportation Partnership Account - State		2	0	0	0	18,619
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	3,236	4,353	25	17,443	109,480
		Motor Vehicle Account - Federal		0	0	0	0	8,269
		Motor Vehicle Account - Local		57	0	0	0	163
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	1,051
		Transportation Partnership Account - State		3,179	4,353	25	17,443	99,997
I-5, SW Washington - Corridor Improvements				32,561	400	0	0	152,218
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	32,079	400	0	0	92,971
		Motor Vehicle Account - Local		2,691	8	0	0	9,540
		Transportation 2003 Acct (Nickel) - State		29,388	392	0	0	83,431
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	194	0	0	0	24,179
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	8,200

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)
(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Motor Vehicle Account - Federal		0	0	0	0	2,864
		Motor Vehicle Account - Local		112	0	0	0	149
		Transportation Partnership Account - State		82	0	0	0	12,966
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	288	0	0	0	35,068
		Motor Vehicle Account - Local		194	0	0	0	3,000
		Transportation Partnership Account - State		94	0	0	0	32,068
		I-5, Vancouver - Columbia River Crossing		2,462	0	0	0	184,108
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	2,462	0	0	0	184,108
		Motor Vehicle Account - Federal		400	0	0	0	54,612
		Motor Vehicle Account - Local		1,962	0	0	0	81,348
		Motor Vehicle Account - State		100	0	0	0	788
		Transportation Partnership Account - State		0	0	0	0	47,360
		I-5, Whatcom/Skagit County - Improvements		235	0	0	0	34,406
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	243	0	0	0	22,563
		Motor Vehicle Account - Federal		0	0	0	0	7,349
		Motor Vehicle Account - State		0	0	0	0	4,968
		Transportation Partnership Account - State		243	0	0	0	10,246
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	40	-8	0	0	0	11,843
		Motor Vehicle Account - Local		-8	0	0	0	5,693
		Transportation Partnership Account - State		0	0	0	0	6,150
		SR 9, Skagit/Whatcom County - Improvements		29	0	0	0	17,764
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	29	0	0	0	17,764
		Motor Vehicle Account - State		29	0	0	0	1,704
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	16,060
		SR 9, Snohomish County - Corridor Improvements		16,419	17,097	5,090	7,847	166,625
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	7,116	2,418	0	0	54,993
		Motor Vehicle Account - Federal		0	0	0	0	2
		Motor Vehicle Account - Local		48	0	0	0	331
		Transportation 2003 Acct (Nickel) - State		7,068	2,418	0	0	54,660

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)
(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
009	100904B	SR 9/176th Street SE to SR 96 - Widening Transportation Partnership Account - State	01, 44	1,280 1,280	7,396 7,396	5,090 5,090	0 0	13,766 13,766
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation Partnership Account - State	01, 44	687 95 17 9 566	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	29,800 4,919 77 54 24,750
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection Transportation Partnership Account - State	44	210 210	301 301	0 0	0 0	12,054 12,054
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections Motor Vehicle Account - Local Transportation Partnership Account - State	44	113 50 63	7 7 0	0 0 0	0 0 0	25,570 4,612 20,958
009	100921G	SR 9/SR 528 - Improve Intersection Transportation Partnership Account - State	44	0 0	0 0	0 0	7,847 7,847	7,847 7,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection Motor Vehicle Account - Local Transportation Partnership Account - State	39, 44	6,851 50 6,801	6,975 0 6,975	0 0 0	0 0 0	14,616 50 14,566
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation Partnership Account - State	39	162 0 0 162	0 0 0 0	0 0 0 0	0 0 0 0	7,979 2 432 7,545
US 12, Tri-Cities to Walla Walla - Corridor Improvements				488	196	0	0	85,144
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	16	230 0 0 0	136 0 0 0	0 0 0 0	0 0 0 0	51,694 13,309 144 212

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Transportation 2003 Acct (Nickel) - State		133	136	0	0	920
		Transportation Partnership Account - State		97	0	0	0	37,109
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	6	0	0	0	12,092
		Motor Vehicle Account - Federal		0	0	0	0	150
		Motor Vehicle Account - Local		0	0	0	0	254
		Transportation 2003 Acct (Nickel) - State		6	0	0	0	11,688
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	252	60	0	0	21,358
		Motor Vehicle Account - Local		0	0	0	0	245
		Motor Vehicle Account - State		0	0	0	0	75
		Transportation Partnership Account - State		252	60	0	0	21,038
US 12, Yakima Area - Improvements				0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	0	0	0	37,084	38,439
		Motor Vehicle Account - Federal		0	0	0	272	272
		Motor Vehicle Account - Local		0	0	0	0	275
		Motor Vehicle Account - State		0	0	0	14	778
		Transportation 2003 Acct (Nickel) - State		0	0	0	36,798	37,114
SR 14, Clark/Skamania County - Corridor Improvements				1,228	0	0	0	48,656
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	1,228	0	0	0	48,656
		Motor Vehicle Account - Local		56	0	0	0	247
		Transportation Partnership Account - State		1,172	0	0	0	48,409
SR 17, Moses Lake Vicinity - Improvements				64	0	0	0	102
017	201701G	SR 17/Adams Co Line - Access Control	09	64	0	0	0	102
		Transportation Partnership Account - State		64	0	0	0	102
SR 18, Auburn to I-90 - Corridor Widening				609	0	0	0	133,282
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	312	0	0	0	127,241
		Motor Vehicle Account - Federal		0	0	0	0	45,021
		Motor Vehicle Account - Local		0	0	0	0	57
		Motor Vehicle Account - State		188	0	0	0	4,088
		Special Category C Account - State Restr		124	0	0	0	72,315

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)
(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	5,760
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	143	0	0	0	3,022
		Motor Vehicle Account - State		0	0	0	0	22
		Transportation 2003 Acct (Nickel) - State		143	0	0	0	3,000
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	154	0	0	0	3,019
		Motor Vehicle Account - State		0	0	0	0	19
		Transportation 2003 Acct (Nickel) - State		154	0	0	0	3,000
SR 20, West Skagit County - Improvements								
				43	0	0	21,874	126,025
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	40	41	0	0	21,874	23,476
		Motor Vehicle Account - State		41	0	0	0	259
		Transportation Partnership Account - State		0	0	0	21,874	23,217
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	2	0	0	0	102,549
		Motor Vehicle Account - Federal		0	0	0	0	3,197
		Motor Vehicle Account - Local		0	0	0	0	2,682
		Motor Vehicle Account - State		0	0	0	0	4,953
		Transportation 2003 Acct (Nickel) - State		2	0	0	0	91,717
SR 24, Yakima to Hanford - Improvements								
				11	0	0	0	50,506
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	11	0	0	0	50,506
		Motor Vehicle Account - Federal		0	0	0	0	8,397
		Motor Vehicle Account - Local		0	0	0	0	4,481
		Motor Vehicle Account - State		0	0	0	0	982
		Transportation 2003 Acct (Nickel) - State		11	0	0	0	36,646
SR 28/285, Wenatchee Area - Improvements								
				10,078	3,008	0	14,089	92,333
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	5,920	0	0	14,089	54,115
		Motor Vehicle Account - Local		0	0	0	0	116
		Transportation Partnership Account - State		5,920	0	0	14,089	53,999
028	202801J	SR 28/E Wenatchee - Access Control	12	33	3,008	0	0	3,041
		Transportation Partnership Account - State		33	3,008	0	0	3,041

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)
(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane Motor Vehicle Account - Local Transportation Partnership Account - State	12	5 0 5	0 0 0	0 0 0	0 0 0	17,593 11 17,582
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation Partnership Account - State	12	4,120 0 5 4,115	0 0 0 0	0 0 0 0	0 0 0 0	17,584 3,600 5 13,979
I-82, Yakima Area - Improvements				30	11	0	0	34,784
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange Motor Vehicle Account - Fed Stimulus - Surface Transp Stim Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation Partnership Account - State	15	30 0 0 0 30	11 0 0 0 0	0 0 0 0 11	0 0 0 0 0	34,784 19,650 2,538 1,863 2,245 8,488
I-90, Snoqualmie Pass - Corridor Improvements				120,139	108,463	71,737	16,681	551,390
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement Transportation Partnership Account - State	05, 13	120,139 120,139	108,463 108,463	71,737 71,737	16,681 16,681	551,390 551,390
SR 99, Seattle - Alaskan Way Viaduct				586,924	656,761	137,083	40,300	3,163,432
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement Alaskan Way Viaduct Tolls - State Motor Vehicle Account - Federal Motor Vehicle Account - Local Multimodal Transportation Account - State Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	11, 36, 37, 4	577,924 0 156,879 131,327 0 86,401 203,317	639,761 50,110 15,300 154,263 4,346 69,479 346,263	137,083 109,590 0 0 454 8,384 18,655	40,300 40,300 0 0 0 0 0	3,137,432 200,000 787,201 296,093 4,800 326,330 1,523,008
099	809940B	SR 99/Viaduct Project - Construction Mitigation Multimodal Transportation Account - State Transportation Partnership Account - State	11, 32, 36, 3	9,000 0 9,000	17,000 17,000 0	0 0 0	0 0 0	26,000 17,000 9,000

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
US 101/104/112, Olympic Peninsula/SW WA - Improvements								
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	260	0	0	4,451	6,771
		Motor Vehicle Account - Federal		0	0	0	2,276	3,211
		Motor Vehicle Account - State		0	0	0	0	85
		Transportation 2003 Acct (Nickel) - State		0	0	0	296	845
							1,980	2,281
US 101/10102F US 101/Gardiner Vicinity - Add Climbing Lane								
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	0	0	0	2,175	2,560
		Motor Vehicle Account - State		0	0	0	0	104
		Transportation 2003 Acct (Nickel) - State		0	0	0	2,175	2,456
US 101/310116D US 101/Lynch Road - Safety Improvements								
101	310116D	US 101/Lynch Road - Safety Improvements	35	260	0	0	0	1,000
		Transportation Partnership Account - State		260	0	0	0	1,000
SR 161, Pierce County - Corridor Improvements								
SR 161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	30, 31	10,286	30	30	31,458	107,168
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	30, 31	2	0	0	0	26,012
		Motor Vehicle Account - Local		0	0	0	0	683
		Motor Vehicle Account - State		0	0	0	0	3,916
		Transportation 2003 Acct (Nickel) - State		2	0	0	0	21,413
SR 161/316118A SR 161/24th St E to Jovita - Add Lanes								
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	10,283	30	30	72	47,719
		Motor Vehicle Account - Local		115	0	0	0	263
		Motor Vehicle Account - State		17	30	30	72	2,255
		Transportation 2003 Acct (Nickel) - State		10,151	0	0	0	45,201
SR 161/316118C SR 161/36th to Vicinity 24th St E - Widen to 5 lanes								
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	10,000	10,000
		Special Category C Account - State Restr		0	0	0	1,532	1,532
		Transportation 2003 Acct (Nickel) - State		0	0	0	9,719	9,719
SR 161/316130A SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements								
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	02	1	0	0	0	2,051
		Transportation Partnership Account - State		1	0	0	0	2,051

LEAP Transportation Document 2015-1 as developed May 26, 2015
2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot				9,966	63,040	433	0	100,711
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 30, 33, 4	43	0	0	0	18,787
		Motor Vehicle Account - Federal		0	0	0	0	5,135
		Transportation Partnership Account - State		43	0	0	0	13,652
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	9,923	63,040	433	0	81,924
		Transportation Partnership Account - State		9,923	63,040	433	0	81,924
SR 167, Tacoma to Puyallup - New Freeway				179	0	0	0	111,358
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	179	0	0	0	111,358
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	41,157
		Transportation Partnership Account - State		179	0	0	0	70,201
I-205, Vancouver Area - Corridor Improvements				19,213	38,603	0	0	62,260
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	19,213	38,603	0	0	62,260
		Motor Vehicle Account - Local		5	11	0	0	16
		Transportation Partnership Account - State		19,208	38,592	0	0	62,244
SR 240, Richland Vicinity - Corridor Improvements				27	0	0	0	63,455
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	3	0	0	0	22,447
		Motor Vehicle Account - Federal		2	0	0	0	8,515
		Motor Vehicle Account - State		1	0	0	0	2,413
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	11,519
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	24	0	0	0	41,008
		Motor Vehicle Account - Local		0	0	0	0	185
		Motor Vehicle Account - State		0	0	0	0	1,099
		Transportation 2003 Acct (Nickel) - State		24	0	0	0	39,724
SR 302, Purdy Vicinity - Corridor Improvements				3,044	70	0	0	7,163
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	2,961	70	0	0	4,663
		Transportation Partnership Account - State		2,961	70	0	0	4,663
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	83	0	0	0	2,500

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2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Transportation Partnership Account - State		83	0	0	0	2,500
US 395, Spokane	North Spokane Corridor			81,066	36,024	9,500	0	561,520
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 0	1,292	0	0	0	209,895
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	35,000
		Motor Vehicle Account - Local		0	0	0	0	190
		Special Category C Account - State Restr		0	0	0	0	8,600
		Transportation 2003 Acct (Nickel) - State		1,292	0	0	0	166,105
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 0	1,375	0	0	0	123,273
		Motor Vehicle Account - Local		0	0	0	0	80
		Motor Vehicle Account - State		0	0	0	0	247
		Special Category C Account - State Restr		0	0	0	0	30,347
		Transportation 2003 Acct (Nickel) - State		1,375	0	0	0	92,599
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 0	78,399	36,024	9,500	0	228,352
		Motor Vehicle Account - Federal		45,688	6,348	14	0	78,180
		Motor Vehicle Account - Local		70	0	0	0	70
		Motor Vehicle Account - State		3,776	0	0	0	5,103
		Multimodal Transportation Account - State		0	42	0	0	42
		Special Category C Account - State Restr		0	6,000	0	0	18,327
		Transportation 2003 Acct (Nickel) - State		21,910	9,753	0	0	34,000
		Transportation Partnership Account - State		6,955	13,881	9,486	0	92,630
I-405, Lynnwood to Tukwila	Corridor Improvements			187,646	85,844	856	222,711	1,553,314
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	0	0	0	0	18,837
		Motor Vehicle Account - Local		0	0	0	0	236
		Transportation Partnership Account - State		0	0	0	0	18,601
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	19,063	16,819	0	13,816	53,816
		Transportation Partnership Account - State		19,063	16,819	0	13,816	53,816
405	840502B	I-405/SR 181 to SR 167 - Widening	11	222	917	268	68	141,092
		Motor Vehicle Account - Local		109	462	135	34	1,712

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2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Transportation 2003 Acct (Nickel) - State		113	455	133	34	84,582
		Transportation Partnership Account - State		0	0	0	0	54,798
405	840503A	I-405/I-5 to SR 181 - Widening	11	20	0	0	0	21,960
		Transportation Partnership Account - State		20	0	0	0	21,960
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	0	0	0	144,505	150,000
		Special Category C Account - State Restr		0	0	0	5,200	5,200
		Transportation Partnership Account - State		0	0	0	139,305	144,800
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	0	0	0	0	19,955
		Transportation Partnership Account - State		0	0	0	0	19,955
405	840541F	I-405/I-90 to SE 8th St - Widening	41	230	4,851	0	0	179,662
		Motor Vehicle Account - Federal		0	0	0	0	1,881
		Motor Vehicle Account - Local		0	0	0	0	464
		Transportation 2003 Acct (Nickel) - State		230	4,851	0	0	177,317
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	1,924	6,023	0	0	210,584
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	79,970
		Motor Vehicle Account - Federal		224	0	0	0	39,550
		Motor Vehicle Account - Local		0	0	0	0	160
		Transportation Partnership Account - State		1,700	6,023	0	0	90,904
405	840552A	I-405/NE 10th St - Bridge Crossing	48	42	0	0	0	63,300
		Motor Vehicle Account - Federal		0	0	0	0	9,629
		Motor Vehicle Account - Local		0	0	0	0	2,200
		Transportation Partnership Account - State		42	0	0	0	51,471
405	840561A	I-405/SR 520 to SR 522 - Widening	01, 45, 48	0	0	0	0	81,191
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	81,191
405	840567C	I-405/NE 132nd St - New Interchange	45	0	0	0	48,500	48,500
		Transportation Partnership Account - State		0	0	0	48,500	48,500

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2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
405	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA) Motor Vehicle Account - Federal	11, 37, 47	344	22	10	0	164,344
		Motor Vehicle Account - Local		67	12	5	0	15,961
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	194
		Transportation Partnership Account - State		277	10	5	0	30,074
								118,115
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA) Motor Vehicle Account - Fed Stimulus - Surface Transp Stim	01, 41, 45, 4	164,179	57,212	578	0	382,629
		Motor Vehicle Account - Federal		0	0	0	0	22,991
		Transportation 2003 Acct (Nickel) - State		145	1	0	0	720
		Transportation Partnership Account - State		48,227	10,317	0	0	373
				115,807	46,894	578	0	109,521
								249,024
405	8B11006	I-405/Renton to Bellevue Widening and Express Toll Lanes Transportation 2003 Acct (Nickel) - State	11, 37, 41	1,622	0	0	15,822	17,444
		Transportation Partnership Account - State		1,179	0	0	0	1,179
				443	0	0	15,822	16,265
SR 410, Bonney Lake Vicinity - Corridor Widening				53	0	0	0	19,234
410	341015A	SR 410/214th Ave E to 234th - Add Lanes Motor Vehicle Account - Local	31	53	0	0	0	19,234
		Motor Vehicle Account - State		0	0	0	0	1,152
		Transportation 2003 Acct (Nickel) - State		22	0	0	0	2,592
		Transportation Partnership Account - State		31	0	0	0	5,874
								9,616
SR 500, Vancouver to Orchards - Corridor Improvements				491	0	0	0	44,965
500	450000A	SR 500/St Johns Blvd - Build Interchange Motor Vehicle Account - Federal	49	491	0	0	0	44,965
		Motor Vehicle Account - Local		47	0	0	0	30,058
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	259
		Transportation Partnership Account - State		444	0	0	0	119
								14,529
SR 502, I-5 to Battle Ground - Corridor Improvements				27,301	15,068	1,847	0	84,424
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes Motor Vehicle Account - State	17, 18	27,301	15,068	1,847	0	84,424
				0	0	0	0	200

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2003 Nickel Account and 2005 Transportation Partnership Account Projects

Highway Improvements (I)
(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	7,763
		Transportation Partnership Account - State		27,301	15,068	1,847	0	76,461
SR 510, Yelm - New Freeway				32	0	0	6,487	35,827
510 351025A	SR 510/Yelm Loop - New Alignment		02	32	0	0	6,487	35,827
	Motor Vehicle Account - Federal		31	0	0	678	0	1,800
	Motor Vehicle Account - Local		0	0	0	0	0	212
	Motor Vehicle Account - State		0	0	0	0	0	1,200
	Transportation Partnership Account - State		1	0	0	5,809	0	32,615
SR 518, Burien to Tukwila - Corridor Improvements				2,586	0	0	0	42,918
509 850919F	SR 509/SR 518 Interchange - Signalization and Channelization		33	16	0	0	0	5,892
	Motor Vehicle Account - Federal		0	0	0	0	0	2,256
	Motor Vehicle Account - State		0	0	0	0	0	8
	Transportation Partnership Account - State		16	0	0	0	0	3,628
518 851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening		11, 33	2,570	0	0	0	37,026
	Motor Vehicle Account - Federal		0	0	0	0	0	5,899
	Motor Vehicle Account - Local		1,347	0	0	0	0	9,926
	Transportation Partnership Account - State		1,223	0	0	0	0	21,201
SR 519, Seattle - Intermodal Improvements				108	0	0	0	82,770
519 851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements		37	108	0	0	0	82,770
	Freight Mobility Multimodal Acct - State		0	0	0	0	0	3,440
	Motor Vehicle Account - Federal		0	0	0	0	0	855
	Motor Vehicle Account - Local		0	0	0	0	0	5,975
	Transportation 2003 Acct (Nickel) - State		108	0	0	0	0	72,500
SR 520, Seattle to Redmond - Corridor Improvements				995,912	394,084	369	94	2,926,775
520 152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening		48	232	0	0	0	78,665
	Motor Vehicle Account - Local		0	0	0	0	0	136
	Transportation 2003 Acct (Nickel) - State		232	0	0	0	0	78,529
520 852006W	SR 520 Westside Design Development		43	10,000	15,000	0	0	25,000

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Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		SR 520 Civil Penalties Account - State		0	15,000	0	0	15,000
		Transportation Partnership Account - State		10,000	0	0	0	10,000
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel)/TPA)	43, 48	982,145	379,084	369	94	2,735,808
		Motor Vehicle Account - Federal		117,976	56,894	0	0	198,134
		Motor Vehicle Account - Local		1,095	0	0	0	2,304
		Motor Vehicle Account - State		0	0	0	0	2,573
		SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan		195,199	104,801	0	0	300,000
		SR 520 Corridor Account - State		0	110,907	0	0	659,939
		SR 520 Corridor Account - State 520 Toll		41,040	24,287	0	0	70,271
		SR 520 Corridor Account - State GARVEE		471,269	0	0	0	924,454
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	52,244
		Transportation Partnership Account - State		155,566	82,195	369	94	525,889
520	L1000033	Lake Washington Congestion Management	43, 48	3,535	0	0	0	87,302
		Motor Vehicle Account - Federal		3,025	0	0	0	86,020
		Transportation Partnership Account - State		510	0	0	0	1,282
SR 522, Seattle to Monroe - Corridor Improvements				36,576	4,050	746	30	214,831
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	5	4	7	30	22,541
		Motor Vehicle Account - Federal		0	0	0	0	991
		Motor Vehicle Account - Local		5	4	7	30	1,169
		Motor Vehicle Account - State		0	0	0	0	1,347
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	5,999
		Transportation Partnership Account - State		0	0	0	0	13,035
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	56	0	0	0	46,769
		Motor Vehicle Account - Federal		0	0	0	0	5,459
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	31,622
		Transportation Partnership Account - State		56	0	0	0	9,688
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	36,515	4,046	739	0	145,521
		Motor Vehicle Account - Local		11	0	0	0	274
		Transportation 2003 Acct (Nickel) - State		36,504	4,046	739	0	145,247

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Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
SR 532	Camano Island to I-5 - Corridor Improvements			13,368	13,718	456	123	86,605
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	13,368	13,718	456	123	86,605
		Motor Vehicle Account - Local		27	0	0	0	353
		Motor Vehicle Account - State		1,122	0	0	0	11,450
		Transportation Partnership Account - State		12,219	13,718	456	123	74,802
SR 539	Bellingham North - Corridor Improvements			1,446	505	26	7	103,646
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	1,446	505	26	7	103,646
		Motor Vehicle Account - State		0	0	0	0	1,577
		Transportation 2003 Acct (Nickel) - State		1,446	505	26	7	102,069
SR 542	Bellingham Vicinity - Corridor Improvements			48	0	0	0	5,824
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	48	0	0	0	5,824
		Motor Vehicle Account - Federal		0	0	0	0	2
		Transportation Partnership Account - State		48	0	0	0	5,822
SR 704	Lakewood Vicinity - New Freeway			0	0	0	18,256	40,886
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	0	0	0	18,256	40,886
		Motor Vehicle Account - Federal		-69	0	0	196	10,540
		Motor Vehicle Account - Local		0	0	0	0	25
		Transportation 2003 Acct (Nickel) - State		0	0	0	9,029	15,000
		Transportation Partnership Account - State		69	0	0	9,031	15,321
SR 823	Selah Vicinity - Corridor Improvements			22	0	0	0	9,099
823	582301S	SR 823/Selah Vicinity - Re-route Highway	15	22	0	0	0	9,099
		Transportation Partnership Account - State		22	0	0	0	9,099
SR 900	Issaquah Vicinity - Corridor Widening			61	0	0	0	43,829
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	05, 41	61	0	0	0	43,829
		Motor Vehicle Account - Federal		0	0	0	0	1,303
		Motor Vehicle Account - Local		0	0	0	0	10,638
		Motor Vehicle Account - State		0	0	0	0	6,208
		Transportation 2003 Acct (Nickel) - State		61	0	0	0	25,680

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Highway Improvements (I)

(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
Safety - Guard Rail/Bridge Rail Retrofit								
999	099903N	Bridge Rail Retrofit Program	99	0	0	0	2,065	14,470
		Motor Vehicle Account - Federal		0	0	0	2,065	14,470
		Motor Vehicle Account - State		0	0	0	0	4,622
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	141
				0	0	0	55	9,707
Safety - Interchange Improvements (New & Rebuilt)								
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	41	0	0	0	10,018
		Motor Vehicle Account - Local		41	0	0	0	10,018
		Transportation Partnership Account - State		0	0	0	0	90
				41	0	0	0	9,928
Safety - Intersection & Spot Improvements								
002	200201J	US 2/East Wenatchee N - Access Control	12	339	0	0	0	367
		Transportation Partnership Account - State		339	0	0	0	367
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	3	0	0	0	1,735
		Transportation Partnership Account - State		3	0	0	0	1,735
Safety - Pedestrian & Bicycle Improvements								
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	590	0	0	0	850
		Transportation Partnership Account - State		590	0	0	0	850
Environmental - Fish Barrier Removal & Chronic Deficiencies								
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	11,878	16,940	4,340	5,312	77,891
		Motor Vehicle Account - Federal		3,454	11	0	0	5,122
		Transportation Partnership Account - State		700	0	0	0	700
				2,754	11	0	0	4,422
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	0	0	0	5,312	6,070
		Transportation Partnership Account - State		0	0	0	5,312	6,070
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	226	10	0	0	4,852
		Transportation Partnership Account - State		226	10	0	0	4,852
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	3,270	6,152	0	0	22,043
		Motor Vehicle Account - Federal		2,203	5,976	0	0	8,181

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Highway Improvements (I)
(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	2013-15	2015-17	2017-19	Future	Tot (w/ Prior)
		Motor Vehicle Account - Local		0	0	0	0	104
		Transportation Partnership Account - State		1,067	176	0	0	13,758
998	099955F	Fish Passage Barriers (TPA)	99	4,928	10,767	4,340	0	39,804
		Motor Vehicle Account - Federal		2,588	7,361	4,253	0	19,627
		Motor Vehicle Account - Local		4	0	0	0	20
		Motor Vehicle Account - State		46	150	87	0	479
		Transportation Partnership Account - State		2,290	3,256	0	0	19,678
		Environmental - Noise Walls & Noise Mitigation		646	63	0	0	22,750
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	6	63	0	0	8,970
		Transportation Partnership Account - State		6	63	0	0	8,970
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	1	0	0	0	8,244
		Transportation Partnership Account - State		1	0	0	0	8,244
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	639	0	0	0	5,536
		Transportation Partnership Account - State		639	0	0	0	5,536
		Environmental - Stormwater & Mitigation Sites		5,012	3,577	2,368	2,709	19,432
000	0B14ENV	Environmental Mitigation Reserve - Nickel/TPA	99	3,126	3,577	2,368	2,709	12,643
		Transportation 2003 Acct (Nickel) - State		1,470	1,495	732	787	5,125
		Transportation Partnership Account - State		1,656	2,082	1,636	1,922	7,518
005	400506M	I-5/Chehalis River Flood Control	20	1,886	0	0	0	6,789
		Motor Vehicle Account - Local		1,886	0	0	0	2,124
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	4,665
		Unknown		1,865	3,154	253	0	31,537
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	1,865	3,154	253	0	31,537
		Motor Vehicle Account - State		1,470	2,856	0	0	5,000
		Transportation Partnership Account - State		395	298	253	0	26,537

LEAP Transportation Document 2015-2 ALL PROJECTS as developed May 26, 2015
Highway Management & Facilities Program (D)
(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2015-17			
Highway Management & Facilities Program (D)										
Facility Improvements										
000	D311701	NPDES Facilities Projects Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	250	250	2,363
							250	250	1,250	2,363
000	D399301	Olympic Region Headquarters Facility Site Debt Service Motor Vehicle Account - State	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	564	566	565	6,123
							564	566	1,697	6,123
999	D300701	Statewide Administrative Support Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	831	884	932	10,522
							831	884	5,379	10,522
Facility Preservation										
000	D398136	NPDES Facilities Construction and Renovation Motor Vehicle Account - State	04, 05, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,150	0	0	1,150
							1,150	0	0	1,150
000	D398898	Existing Facilities Building Codes Compliance Motor Vehicle Account - State	05, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,303	0	0	3,303
							3,303	0	0	3,303
999	D309701	Preservation and Improvement Minor Works Projects Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,371	2,570	4,340	42,083
							3,371	2,570	24,123	42,083
Traffic Ops - ITS & Operation Enhancements										
000	100010T	Northwest Region TMC Improvements Transportation Partnership Account - State	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	13,390	211	0	14,000
							13,390	211	0	14,000
							13,390	211	0	14,000

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
				TPA	Nic	Oth	2015-17				2013-15
		Highway Improvements Program (I)									
		SR 3, Mason/Kitsap County - Interchange Improvements									
003	300302F	SR 3/SR 304 - Interchange Improvements Motor Vehicle Account - State	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,629,603 6,613	1,995,731 9,839	540,860 11	1,744,075 11,188	15,759,927 36,442
003	300344C	SR 3/Belfair Bypass - New Alignment Motor Vehicle Account - State	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	11,188	14,574
		Transportation Partnership Account - State					7	0	0	0	794
							0	0	0	11,188	13,780
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,172	9,839	11	0	21,368
		Motor Vehicle Account - Local					34	222	0	0	256
		Transportation Partnership Account - State					6,138	9,617	11	0	21,112
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							131,654	275,314	183,295	321,162	1,604,873
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA) Motor Vehicle Account - Fed Stimulus - Surface Transp Stim	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	131,505	275,314	183,295	321,162	1,478,202
		Motor Vehicle Account - Federal					0	0	0	0	41,617
		Motor Vehicle Account - Local					193	838	175	0	22,233
		Motor Vehicle Account - State					0	156	0	0	1,871
		Transportation 2003 Acct (Nickel) - State					13,346	519	41	19,531	38,435
		Transportation Partnership Account - State					117,966	272,320	183,079	301,631	331,662
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	149	0	0	0	1,042,384
		Motor Vehicle Account - Federal					0	0	0	0	126,671
		Motor Vehicle Account - Local					0	0	0	0	2,760
		Motor Vehicle Account - State					0	0	0	0	58
		Transportation 2003 Acct (Nickel) - State					149	0	0	0	32,670
I-5, Everett Area - HOV & Corridor Improvements							32	0	0	0	91,183
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes Motor Vehicle Account - Federal	38	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	220,050
							0	0	0	0	3,309

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				TPA	Nic	Oth	2013-15			
		Motor Vehicle Account - Local					0	0	0	617
		Motor Vehicle Account - State					0	0	0	2,638
		Transportation 2003 Acct (Nickel) - State					32	0	0	213,486
I-5, Lewis County Area - Corridor Improvements							60,626	14,336	0	273,272
005 300581A		I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	420	0	0	115,272
		Motor Vehicle Account - Federal					0	0	0	1,929
		Motor Vehicle Account - Local					0	0	0	57
		Motor Vehicle Account - State					0	0	0	1,580
		Transportation 2003 Acct (Nickel) - State					420	0	0	111,706
005 400508W		I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60,206	14,336	0	158,000
		Motor Vehicle Account - Local					845	0	0	1,133
		Transportation Partnership Account - State					59,361	14,336	0	156,867
I-5, Puget Sound Area - Improvements							30,879	11,639	27	239,348
005 100502B		I-5/SR 161/SR 18 Interchange Improvements - Stage 2	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,244	1,086	0	2,500
		Motor Vehicle Account - State					1,244	1,086	0	2,500
005 100521W		I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,194	1,571	0	2,765
		Motor Vehicle Account - Federal					1,150	1,504	0	2,654
		Motor Vehicle Account - State					44	67	0	111
005 100522B		I-5/Express Lane Automation	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	6,940
		Motor Vehicle Account - Federal					14	0	0	6,775
		Motor Vehicle Account - State					7	0	0	165
005 100536D		I-5/SR 525 Interchange Phase	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	20,010
		Transportation Partnership Account - State					0	0	0	20,010
005 100537B		I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,147	0	0	32,001
		Motor Vehicle Account - Local					17	0	0	79

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				TPA	Nic	Oth	2015-17			
		Transportation Partnership Account - State					1,130	0	0	31,922
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	33,120
		Motor Vehicle Account - Federal					0	0	0	8,329
		Motor Vehicle Account - Local					-1	0	0	5,978
		Motor Vehicle Account - State					0	0	0	194
		Transportation Partnership Account - State					2	0	0	18,619
005	300596S	I-5/JBLM Corridor - Early Design	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,493	3,700	0	9,550
		Motor Vehicle Account - State					5,493	3,700	0	9,550
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	02, 22, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,537	837	2	21,882
		Motor Vehicle Account - Federal					14,075	456	0	17,424
		Motor Vehicle Account - State					3,462	381	2	4,458
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,236	4,353	25	109,480
		Motor Vehicle Account - Federal					0	0	0	8,269
		Motor Vehicle Account - Local					57	0	0	163
		Transportation 2003 Acct (Nickel) - State					0	0	0	1,051
		Transportation Partnership Account - State					3,179	4,353	25	99,997
005	L2200087	I-5/Marvin Road Interchange Study	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,006	92	0	1,100
		Motor Vehicle Account - Federal					966	88	0	1,056
		Motor Vehicle Account - State					40	4	0	44
I-5, SW Washington - Corridor Improvements							32,634	400	0	155,471
000	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Projects	02, 18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	0	0	2,289
		Motor Vehicle Account - Federal					0	0	0	2,180
		Motor Vehicle Account - State					49	0	0	109

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				TPA	Nic	Oth	2013-15	2015-17			2017-19
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	32,079	400	0	0	92,971
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange Motor Vehicle Account - Fed Stimulus - Surface Transp Stim	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	194	0	0	0	24,179
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation Partnership Account - State	18, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	964
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges Motor Vehicle Account - Local Transportation Partnership Account - State	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288	0	0	0	35,068
I-5, Vancouver - Columbia River Crossing							2,462	0	0	0	184,108
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation Partnership Account - State	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,462	400	0	0	184,108
I-5, Whatcom/Skagit County - Improvements							619	3	0	0	59,585
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction Motor Vehicle Account - Federal	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	243	0	0	0	22,563
							0	0	0	0	7,349

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				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - State					0	0	0	4,968
		Transportation Partnership Account - State					243	0	0	10,246
005	100589B	I-5/ITS Advanced Traveler Information Systems	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	115	3	0	2,666
		Motor Vehicle Account - Federal					114	3	0	2,649
		Motor Vehicle Account - State					1	0	0	17
005	100598C	I-5/Blaine Exit - Interchange Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	269	0	0	22,513
		Motor Vehicle Account - Federal					266	0	0	21,095
		Motor Vehicle Account - Local					0	0	0	57
		Motor Vehicle Account - State					3	0	0	1,361
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-8	0	0	11,843
		Motor Vehicle Account - Local					-8	0	0	5,693
		Transportation Partnership Account - State					0	0	0	6,150
SR 9, Skagit/Whatcom County - Improvements							29	0	0	17,764
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	29	0	0	17,764
		Motor Vehicle Account - State					29	0	0	1,704
		Transportation 2003 Acct (Nickel) - State					0	0	0	16,060
SR 9, Snohomish County - Corridor Improvements							16,607	17,097	5,090	7,847
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,116	2,418	0	54,993
		Motor Vehicle Account - Federal					0	0	0	2
		Motor Vehicle Account - Local					48	0	0	331
		Transportation 2003 Acct (Nickel) - State					7,068	2,418	0	54,660
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,280	7,396	5,090	13,766
		Transportation Partnership Account - State					1,280	7,396	5,090	13,766
009	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	188	0	0	539
		Motor Vehicle Account - Local					9	0	0	9

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				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - State					179	0	0	530
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	687	0	0	29,800
		Motor Vehicle Account - Federal					95	0	0	4,919
		Motor Vehicle Account - Local					17	0	0	77
		Motor Vehicle Account - State					9	0	0	54
		Transportation Partnership Account - State					566	0	0	24,750
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	210	301	0	12,054
		Transportation Partnership Account - State					210	301	0	12,054
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	113	7	0	25,570
		Motor Vehicle Account - Local					50	7	0	4,612
		Transportation Partnership Account - State					63	0	0	20,958
009	100921G	SR 9/SR 528 - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	7,847
		Transportation Partnership Account - State					0	0	0	7,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,851	6,975	0	14,616
		Motor Vehicle Account - Local					50	0	0	50
		Transportation Partnership Account - State					6,801	6,975	0	14,566
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	162	0	0	7,979
		Motor Vehicle Account - Federal					0	0	0	2
		Motor Vehicle Account - Local					0	0	0	432
		Transportation Partnership Account - State					162	0	0	7,545
US 12, Tri-Cities to Walla Walla - Corridor Improvements							1,133	2,016	0	90,487
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	230	136	0	51,694

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				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - Federal					0	0	0	13,309
		Motor Vehicle Account - Local					0	0	0	144
		Motor Vehicle Account - State					0	0	0	212
		Transportation 2003 Acct (Nickel) - State					133	136	0	920
		Transportation Partnership Account - State					97	0	0	37,109
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	12,092
		Motor Vehicle Account - Federal					0	0	0	150
		Motor Vehicle Account - Local					0	0	0	254
		Transportation 2003 Acct (Nickel) - State					6	0	0	11,688
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	645	1,820	0	5,343
		Motor Vehicle Account - Federal					632	1,780	0	5,068
		Motor Vehicle Account - State					13	40	0	275
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	252	60	0	21,358
		Motor Vehicle Account - Local					0	0	0	245
		Motor Vehicle Account - State					0	0	0	75
		Transportation Partnership Account - State					252	60	0	21,038
US 12, Yakima Area - Improvements							76	0	0	38,743
012	501208J	US 12/Old Naches Highway - Build Interchange	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	38,439
		Motor Vehicle Account - Federal					0	0	0	272
		Motor Vehicle Account - Local					0	0	0	275
		Motor Vehicle Account - State					0	0	0	778
		Transportation 2003 Acct (Nickel) - State					0	0	0	37,114
012	PASCO	US 12/A St and Tank Farm Rd Interchange planning	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	76	0	0	304
		Motor Vehicle Account - Federal					74	0	0	288
		Motor Vehicle Account - State					2	0	0	16
SR 14, Clark/Skamania County - Corridor Improvements							2,354	56	0	56,668

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				TPA	Nic	Oth	2013-15	2015-17			2017-19
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,126	56	0	0	8,012
		Motor Vehicle Account - Federal					1,043				7,729
		Motor Vehicle Account - State					83	5	0	0	283
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,228	0	0	0	48,656
		Motor Vehicle Account - Local					56	0	0	0	247
		Transportation Partnership Account - State					1,172	0	0	0	48,409
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements							0	157	0	0	422
016	301639C	SR 16/Rosedale St NW Vicinity - Frontage Road	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	157	0	0	422
		Motor Vehicle Account - Federal					0	151	0	0	396
		Motor Vehicle Account - State					0	6	0	0	26
SR 16, Tacoma - New Narrows Bridge							0	0	5,791	51,836	57,627
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,791	51,836	57,627
		Tacoma Narrows Toll Bridge Account - State					0	0	5,791	51,836	57,627
SR 17, Moses Lake Vicinity - Improvements							64	0	0	0	102
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	64	0	0	0	102
		Transportation Partnership Account - State					64	0	0	0	102
SR 18, Auburn to I-90 - Corridor Widening							609	0	0	0	133,282
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	312	0	0	0	127,241
		Motor Vehicle Account - Federal					0	0	0	0	45,021
		Motor Vehicle Account - Local					0	0	0	0	57
		Motor Vehicle Account - State					188	0	0	0	4,088
		Special Category C Account - State Restr					124	0	0	0	72,315
		Transportation 2003 Acct (Nickel) - State					0	0	0	0	5,760
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	143	0	0	0	3,022

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				TPA	Nic	Oth	2013-15			
		Motor Vehicle Account - State					0	0	0	22
		Transportation 2003 Acct (Nickel) - State					143	0	0	3,000
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	154	0	0	3,019
		Motor Vehicle Account - State					0	0	0	19
		Transportation 2003 Acct (Nickel) - State					154	0	0	3,000
SR 20, Island County - Safety Improvements										
		SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,280	3,368	0	12,050
020	102017H	Motor Vehicle Account - Federal					53	0	0	6,023
		Motor Vehicle Account - State					52	0	0	5,847
							1	0	0	176
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,227	3,368	0	6,027
		Motor Vehicle Account - Federal					2,134	2,303	0	4,832
		Motor Vehicle Account - Local					0	1,000	0	1,000
		Motor Vehicle Account - State					93	65	0	195
SR 20, West Skagit County - Improvements										
		SR 20/Sharpes Corner Vicinity - New Interchange	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	0	21,874	126,025
020	102029S	Motor Vehicle Account - State					41	0	0	23,476
		Transportation Partnership Account - State					41	0	0	259
							0	0	0	23,217
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	102,549
		Motor Vehicle Account - Federal					0	0	0	3,197
		Motor Vehicle Account - Local					0	0	0	2,682
		Motor Vehicle Account - State					0	0	0	4,953
		Transportation 2003 Acct (Nickel) - State					2	0	0	91,717
SR 24, Yakima to Hanford - Improvements										
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	50,506
		Motor Vehicle Account - Federal					11	0	0	50,506
		Motor Vehicle Account - Local					0	0	0	8,397
		Motor Vehicle Account - State					0	0	0	4,481
							0	0	0	982

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
				TPA	Nic	Oth	2015-17				
		Transportation 2003 Acct (Nickel) - State					11	0	0	36,646	
SR 28/285, Wenatchee Area - Improvements							10,958	3,008	0	14,089	
002 2002910		US 2/N Wenatchee - Easy Street Feasibility Study	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	7	
		Motor Vehicle Account - State					7	0	0	7	
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 checked="" type="checkbox"/>	5,920	0	0	14,089	
		Motor Vehicle Account - Local					0	0	0	116	
		Transportation Partnership Account - State					5,920	0	0	14,089	
028 202801J		SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	33	3,008	0	3,041	
		Transportation Partnership Account - State					33	3,008	0	3,041	
028 202802J		SR 28/Wenatchee to I-90 - Study	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96	0	0	100	
		Motor Vehicle Account - State					96	0	0	100	
028 202802V		SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	777	0	0	28,210	
		Motor Vehicle Account - Federal					588	0	0	24,208	
		Motor Vehicle Account - Local					69	0	0	690	
		Motor Vehicle Account - State					120	0	0	3,312	
285 228500A		SR 285/George Sellar Bridge - Additional EB Lane	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	17,593	
		Motor Vehicle Account - Local					0	0	0	11	
		Transportation Partnership Account - State					5	0	0	17,582	
285 228501X		SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,120	0	0	17,584	
		Motor Vehicle Account - Federal					0	0	0	3,600	
		Motor Vehicle Account - Local					5	0	0	5	
		Transportation Partnership Account - State					4,115	0	0	13,979	
I-82, Yakima Area - Improvements							1,008	1,764	989	0	41,237

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				TPA	Nic	Oth	2013-15	2015-17			
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange Motor Vehicle Account - Fed Stimulus - Surface Transp Stim	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	11	0	0	34,784
		Motor Vehicle Account - Federal					0	0	0	0	19,650
		Motor Vehicle Account - Local					0	0	0	0	2,538
		Motor Vehicle Account - State					0	0	0	0	1,863
		Transportation Partnership Account - State					30	11	0	0	2,245
											8,488
082	508201S	I-82/South Union Gap I/C - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	524	384	989	0	3,153
		Motor Vehicle Account - Federal					510	375	965	0	3,031
		Motor Vehicle Account - State					14	9	24	0	122
082	5082021	I-82/Terrace Heights Off-Ramp - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	6	0	0	1,300
		Motor Vehicle Account - Federal					16	5	0	0	687
		Motor Vehicle Account - State					3	1	0	0	613
082	5082080	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	435	1,363	0	0	2,000
		Motor Vehicle Account - State					435	1,363	0	0	2,000
I-82, Yakima To Oregon											
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,011	411	640	0	2,945
		Motor Vehicle Account - Federal					193	390	607	0	2,945
		Motor Vehicle Account - State					818	21	33	0	1,879
I-90,	Snoqualmie Pass - Corridor Improvements						120,139	108,463	71,737	16,681	551,390
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"/>	120,139	108,463	71,737	16,681	551,390
		Transportation Partnership Account - State					120,139	108,463	71,737	16,681	551,390
I-90, Spokane Area - Corridor Improvements											
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,295	1,447	0	0	29,634
		Motor Vehicle Account - Federal					5,008	1,447	0	0	10,511
		Motor Vehicle Account - State					4,890	1,397	0	0	10,195
							118	50	0	0	316

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				TPA	Nic	Oth	2015-17				
090	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	287 0 4 283	0 0 0 0	0 0 0 0	19,123 18,692 49 382	
I-90, Western Washington - Improvements											
090	100067T	I-90 Comprehensive Tolling Study and Environmental Review Motor Vehicle Account - Federal Motor Vehicle Account - State	05, 37, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,550 1,535 1,514 21	0 0 0 0	0 0 0 0	100,155 3,412 3,340 72	
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15 15 0 0	0 0 0 0	0 0 0 0	96,743 81,750 4,476 10,517	
US 97, Chelan Falls to Toppenish - Safety Improvements											
097	209790V	US 97A/North of Wenatchee - Ohme Gardens Roundabout Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	220 7 6 0 1	0 0 0 0 0	0 0 0 0 0	2,950 425 289 135 1	
097	509702O	US 97/Satus Creek Vicinity - Safety Work Motor Vehicle Account - Federal Motor Vehicle Account - State	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	213 200 13	0 0 0	0 0 0	2,525 2,337 188	
SR 99, Seattle - Alaskan Way Viaduct											
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement Alaskan Way Viaduct Tolls - State Motor Vehicle Account - Federal	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	587,186 577,924 0 156,879	656,796 639,761 50,110 15,300	137,083 137,083 109,590 0	40,300 40,300 40,300 0	3,167,429 3,137,432 200,000 787,201

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				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - Local					131,327	154,263	0	296,093
		Multimodal Transportation Account - State					0	4,346	454	4,800
		Transportation 2003 Acct (Nickel) - State					86,401	69,479	8,384	326,330
		Transportation Partnership Account - State					203,317	346,263	18,655	1,523,008
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37, 43, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,000	17,000	0	26,000
		Multimodal Transportation Account - State					0	17,000	0	17,000
		Transportation Partnership Account - State					9,000	0	0	9,000
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	11, 36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	262	35	0	3,997
		Motor Vehicle Account - Federal					248	33	0	2,810
		Motor Vehicle Account - State					14	2	0	1,187
US 101/104/112, Olympic Peninsula/SW WA - Improvements							28,608	169	40	62,471
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,211
		Motor Vehicle Account - Federal					0	0	0	85
		Motor Vehicle Account - State					0	0	296	845
		Transportation 2003 Acct (Nickel) - State					0	0	1,980	2,281
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,175	2,560
		Motor Vehicle Account - State					0	0	0	104
		Transportation 2003 Acct (Nickel) - State					0	0	2,175	2,456
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,348	169	40	55,700
		Motor Vehicle Account - Federal					27,758	162	38	47,647
		Motor Vehicle Account - State					590	7	2	8,053
101	310116D	US 101/Lynch Road - Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	260	0	0	1,000
		Transportation Partnership Account - State					260	0	0	1,000
SR 161, Pierce County - Corridor Improvements							10,819	597	30	31,458
							108,268			

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				TPA	Nic	Oth	2013-15			
000	L1100048	31st Ave SW Overpass Widening and Improvement Motor Vehicle Account - Federal Motor Vehicle Account - State	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	533 514 19	567 548 19	0 0 0	1,100 1,062 38
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 Acct (Nickel) - State	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	26,012
161	316118A	SR 161/24th St E to Jovita - Add Lanes Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 Acct (Nickel) - State	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,283 115 17 10,151	30 0 30 0	30 0 30 0	47,719 263 2,255 45,201
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes Motor Vehicle Account - Federal Motor Vehicle Account - State Special Category C Account - State Restr Transportation 2003 Acct (Nickel) - State	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	31,386 10,135 10,000 1,532 9,719
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements Transportation Partnership Account - State	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	0	0	2,051
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot							10,502	63,040	433	101,247
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes Motor Vehicle Account - Federal Transportation Partnership Account - State	11, 30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	0	0	18,787
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane Transportation Partnership Account - State	30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,923	63,040	433	81,924
							9,923	63,040	433	81,924

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				TPA	Nic	Oth	2015-17			
167	816701E	SR 167/Express Toll Lanes Continuous Access Motor Vehicle Account - Federal Motor Vehicle Account - State	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	536 520 16	0 0 0	0 0 0	536 520 16
SR 167, Tacoma to Puyallup - New Freeway										
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	25, 27	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,422 179 0 179	0 0 0 0	0 0 0 0	115,085 111,358 41,157 70,201
167	316718H	SR 167/Tacoma to Puyallup - New Freeway Motor Vehicle Account - State	25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,218 2,218	0 0	0 0	3,000 3,000
167	316718S	SR 167/Tolling Feasibility Study Motor Vehicle Account - Federal Motor Vehicle Account - State	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25 22 3	0 0 0	0 0 0	727 675 52
I-182, Tri-Cities - Improvements										
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	08, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103 103 75 0 28	0 0 0 0 0	0 0 0 0 0	2,918 2,918 2,476 382 60
I-205, Vancouver Area - Corridor Improvements										
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2 Motor Vehicle Account - Local Transportation Partnership Account - State	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,213 19,213 5 19,208	38,603 38,603 11 38,592	0 0 0 0	62,260 62,260 16 62,244
SR 240, Richland Vicinity - Corridor Improvements										
240	524002F	SR 240/I-182 to Richland Y - Add Lanes Motor Vehicle Account - Federal Motor Vehicle Account - State Transportation 2003 Acct (Nickel) - State	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3 2 1 0	0 0 0 0	0 0 0 0	63,455 22,447 8,515 2,413 11,519

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				TPA	Nic	Oth	2015-17			
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes Motor Vehicle Account - Local	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	41,008
		Motor Vehicle Account - State					0	0	0	185
		Transportation 2003 Acct (Nickel) - State					24	0	0	39,724
SR 302, Purdy Vicinity - Corridor Improvements										
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,961	70	0	4,663
		Transportation Partnership Account - State					2,961	70	0	4,663
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	83	0	0	2,500
		Transportation Partnership Account - State					83	0	0	2,500
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements										
305	L2200093	SR 305/Suquamish Way Intersection Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	588	0	0	750
		Motor Vehicle Account - Federal					588	0	0	750
		Motor Vehicle Account - State					19	0	0	30
SR 395, Ritzville to Pasco - Corridor Improvements										
395	L2200086	US 395/Lind Road Intersection	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	277	0	0	623
		Motor Vehicle Account - Federal					277	0	0	623
		Motor Vehicle Account - State					273	0	0	614
							4	0	0	9
US 395, Spokane - North Spokane Corridor										
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	81,066	36,024	9,500	561,520
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim					1,292	0	0	209,895
		Motor Vehicle Account - Local					0	0	0	35,000
		Special Category C Account - State Restr					0	0	0	190
		Transportation 2003 Acct (Nickel) - State					1,292	0	0	8,600
								0	0	166,105

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				TPA	Nic	Oth	2013-15	2015-17			2017-19
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,375	0	0	0	123,273
		Motor Vehicle Account - Local					0	0	0	0	80
		Motor Vehicle Account - State					0	0	0	0	247
		Special Category C Account - State Restr					0	0	0	0	30,347
		Transportation 2003 Acct (Nickel) - State					1,375	0	0	0	92,599
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78,399	36,024	9,500	0	228,352
		Motor Vehicle Account - Federal					45,688	6,348	14	0	78,180
		Motor Vehicle Account - Local					70	0	0	0	70
		Motor Vehicle Account - State					3,776	0	0	0	5,103
		Multimodal Transportation Account - State					0	42	0	0	42
		Special Category C Account - State Restr					0	6,000	0	0	18,327
		Transportation 2003 Acct (Nickel) - State					21,910	9,753	0	0	34,000
		Transportation Partnership Account - State					6,955	13,881	9,486	0	92,630
I-405, Lynnwood to Tukwila - Corridor Improvements							187,734	85,844	856	222,711	1,560,642
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	18,837
		Motor Vehicle Account - Local					0	0	0	0	236
		Transportation Partnership Account - State					0	0	0	0	18,601
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	19,063	16,819	0	13,816	53,816
		Transportation Partnership Account - State					19,063	16,819	0	13,816	53,816
405	840501C	I-405/Tukwila to Lynnwood - Analysis	01, 11, 21, 37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	88	0	0	0	7,328
		Motor Vehicle Account - Federal					88	0	0	0	6,441
		Motor Vehicle Account - Local					0	0	0	0	155
		Motor Vehicle Account - State					0	0	0	0	732
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	222	917	268	68	141,092
		Motor Vehicle Account - Local					109	462	135	34	1,712

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				TPA	Nic	Oth	2015-17				
		Transportation 2003 Acct (Nickel) - State					113	455	133	34	84,582
		Transportation Partnership Account - State					0	0	0	0	54,798
405	840503A	I-405/I-5 to SR 181 - Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20	0	0	0	21,960
		Transportation Partnership Account - State					20	0	0	0	21,960
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	144,505	150,000
		Special Category C Account - State Restr					0	0	0	5,200	5,200
		Transportation Partnership Account - State					0	0	0	139,305	144,800
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	19,955
		Transportation Partnership Account - State					0	0	0	0	19,955
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	230	4,851	0	0	179,662
		Motor Vehicle Account - Federal					0	0	0	0	1,881
		Motor Vehicle Account - Local					0	0	0	0	464
		Transportation 2003 Acct (Nickel) - State					230	4,851	0	0	177,317
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,924	6,023	0	0	210,584
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim					0	0	0	0	79,970
		Motor Vehicle Account - Federal					224	0	0	0	39,550
		Motor Vehicle Account - Local					0	0	0	0	160
		Transportation Partnership Account - State					1,700	6,023	0	0	90,904
405	840552A	I-405/NE 10th St - Bridge Crossing	48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42	0	0	0	63,300
		Motor Vehicle Account - Federal					0	0	0	0	9,629
		Motor Vehicle Account - Local					0	0	0	0	2,200
		Transportation Partnership Account - State					42	0	0	0	51,471
405	840561A	I-405/SR 520 to SR 522 - Widening	01, 45, 48	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	81,191
		Transportation 2003 Acct (Nickel) - State					0	0	0	0	81,191

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				TPA	Nic	Oth	2013-15	2015-17				
405	840567C	I-405/NE 132nd St - New Interchange Transportation Partnership Account - State	45	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	48,500	48,500
405	8811001	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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	344	22	10	0	0	164,344
405	8811002	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	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	164,179	57,212	578	0	0	382,629
405	8811006	I-405/Renton to Bellevue Widening and Express Toll Lanes Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	11, 37, 41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,622	0	0	0	15,822	17,444
SR 410, 410	Bonney Lake Vicinity - Corridor Widening 341015A SR 410/214th Ave E to 234th - Add Lanes	31	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	53	0	0	0	0	0	19,234
	Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State					0	0	0	0	0	0	1,152
						0	0	0	0	0	0	2,592
						22	0	0	0	0	0	5,874
						31	0	0	0	0	0	9,616
SR 500, 500	Vancouver to Orchards - Corridor Improvements 450000A SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	491	0	0	0	0	0	44,965
	Motor Vehicle Account - Federal					0	0	0	0	0	0	30,058

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				TPA	Nic	Oth	2015-17				
		Motor Vehicle Account - Local					47	0	0	259	
		Motor Vehicle Account - State					0	0	0	119	
		Transportation Partnership Account - State					444	0	0	14,529	
SR 502, I-5 to Battle Ground - Corridor Improvements							27,301	15,068	1,847	0	84,424
502 450208W		SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	27,301	15,068	1,847	0	84,424
		Motor Vehicle Account - State					0	0	0	0	200
		Transportation 2003 Acct (NickeI) - State					0	0	0	0	7,763
		Transportation Partnership Account - State					27,301	15,068	1,847	0	76,461
SR 510, Yelm - New Freeway							32	0	0	6,487	35,827
510 351025A		SR 510/Yelm Loop - New Alignment	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	6,487	35,827
		Motor Vehicle Account - Federal					31	0	0	678	1,800
		Motor Vehicle Account - Local					0	0	0	0	212
		Motor Vehicle Account - State					0	0	0	0	1,200
		Transportation Partnership Account - State					1	0	0	5,809	32,615
SR 518, Burien to Tukwila - Corridor Improvements							2,588	0	0	0	43,167
509 850919F		SR 509/SR 518 Interchange - Signalization and Channelization	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	5,892
		Motor Vehicle Account - Federal					0	0	0	0	2,256
		Motor Vehicle Account - State					0	0	0	0	8
		Transportation Partnership Account - State					16	0	0	0	3,628
518 851808A		SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,570	0	0	0	37,026
		Motor Vehicle Account - Federal					0	0	0	0	5,899
		Motor Vehicle Account - Local					1,347	0	0	0	9,926
		Transportation Partnership Account - State					1,223	0	0	0	21,201
518 L1100045		SR 518/Des Moines Memorial Drive	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	249
		Motor Vehicle Account - Federal					2	0	0	0	249
SR 519, Seattle - Intermodal Improvements							108	0	0	0	82,770

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				TPA	Nic	Oth	2013-15				2015-17
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements Freight Mobility Multimodal Acct - State Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State	37	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	108	0	0	0	82,770
SR 520, Seattle to Redmond - Corridor Improvements											
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - 48 Widening Motor Vehicle Account - Local Transportation 2003 Acct (Nickel) - State	48	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	998,379	395,471	369	159,494	3,091,175
520	1B11001	SR 520/Bellevue Corridor Improvements - East End Motor Vehicle Account - State	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,370	1,387	0	0	4,500
520	852006W	SR 520 Westside Design Development SR 520 Civil Penalties Account - State Transportation Partnership Account - State	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	15,000	0	0	25,000
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA) Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State SR 520 Corridor Account - Fed Ded - USDOT - TIFIA Loan	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	982,145	379,084	369	94	2,735,808
520	8B11009	SR 520 Corridor Account - State SR 520 Corridor Account - State 520 Toll SR 520 Corridor Account - State GARVEE Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	110,907	0	0	659,939
							41,040	24,287	0	0	70,271
							471,269	0	0	0	924,454
							0	0	0	0	52,244
							155,566	82,195	369	94	525,889
							0	0	0	0	159,400

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				TPA	Nic	Oth	2013-15			
		SR 520 Corridor Account - State					0	0	159,400	159,400
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,535	0	0	87,302
		Motor Vehicle Account - Federal					3,025	0	0	86,020
		Transportation Partnership Account - State					510	0	0	1,282
520	L1000054	SR 520 Avondale Rd and 405	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	97	0	0	500
		Motor Vehicle Account - State					97	0	0	500
SR 522, Seattle to Monroe - Corridor Improvements										
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	36,576	4,050	746	214,831
		Motor Vehicle Account - Federal					5	4	7	22,541
		Motor Vehicle Account - Local					0	0	0	991
		Motor Vehicle Account - State					5	4	7	1,169
		Transportation 2003 Acct (Nickel) - State					0	0	0	1,347
		Transportation Partnership Account - State					0	0	0	5,999
		Transportation Partnership Account - State					0	0	0	13,035
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	56	0	0	46,769
		Motor Vehicle Account - Federal					0	0	0	5,459
		Transportation 2003 Acct (Nickel) - State					0	0	0	31,622
		Transportation Partnership Account - State					56	0	0	9,688
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	36,515	4,046	739	145,521
		Motor Vehicle Account - Local					11	0	0	274
		Transportation 2003 Acct (Nickel) - State					36,504	4,046	739	145,247
SR 531, Smokey Point Vicinity - Improvements										
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	686	0	0	1,499
		Motor Vehicle Account - Local					686	0	0	1,139
		Motor Vehicle Account - State					0	0	0	360
SR 532, Camano Island to I-5 - Corridor Improvements							13,368	13,718	456	86,605

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				TPA	Nic	Oth	2013-15	2015-17			2017-19
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,368	13,718	456	123	86,605
		Motor Vehicle Account - Local					27	0	0	0	353
		Motor Vehicle Account - State					1,122	0	0	0	11,450
		Transportation Partnership Account - State					12,219	13,718	456	123	74,802
SR 539, Bellingham North - Corridor Improvements											
539	153900M	SR 539/I-5 to Horton Road - Access Management	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,915	33	0	0	3,033
		Motor Vehicle Account - Federal					1,815	32	0	0	2,816
		Motor Vehicle Account - Local					77	0	0	0	136
		Motor Vehicle Account - State					23	1	0	0	81
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53	0	0	0	67,595
		Motor Vehicle Account - Federal					0	0	0	0	49,038
		Motor Vehicle Account - Local					0	0	0	0	2,982
		Motor Vehicle Account - State					53	0	0	0	15,575
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,446	505	26	7	103,646
		Motor Vehicle Account - State					0	0	0	0	1,577
		Transportation 2003 Acct (Nickel) - State					1,446	505	26	7	102,069
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,592	251	11	0	7,183
		Motor Vehicle Account - Federal					5,482	237	11	0	6,979
		Motor Vehicle Account - State					110	14	0	0	204
SR 542, Bellingham Vicinity - Corridor Improvements											
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	48	0	0	0	5,824
		Motor Vehicle Account - Federal					0	0	0	0	2
		Transportation Partnership Account - State					48	0	0	0	5,822
SR 704, Lakewood Vicinity - New Freeway											
							0	0	0	18,256	40,886

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				TPA	Nic	Oth	2015-17			
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	18,256	40,886
		Motor Vehicle Account - Federal					-69	0	196	10,540
		Motor Vehicle Account - Local					0	0	0	25
		Transportation 2003 Acct (Nickel) - State					0	0	9,029	15,000
		Transportation Partnership Account - State					69	0	9,031	15,321
SR 823, Selah Vicinity - Corridor Improvements										
SR 823	582301S	SR 823/Selah Vicinity - Re-route Highway	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	0	0	9,099
		Transportation Partnership Account - State					22	0	0	9,099
SR 900, Issaquah Vicinity - Corridor Widening										
SR 900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	05, 41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	61	0	0	43,829
		Motor Vehicle Account - Federal					61	0	0	43,829
		Motor Vehicle Account - Local					0	0	0	1,303
		Motor Vehicle Account - State					0	0	0	10,638
		Transportation 2003 Acct (Nickel) - State					61	0	0	6,208
										25,680
Future Unprogrammed Project Reserves										
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,000	34,000	32,722	634,825
		Motor Vehicle Account - Federal					0	0	0	124,195
		Motor Vehicle Account - State					0	0	0	120,230
										3,965
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	104,295
		Motor Vehicle Account - Federal					0	0	0	99,790
		Motor Vehicle Account - State					0	0	0	4,505
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	136,638
		Motor Vehicle Account - Federal					0	0	0	113,918
		Motor Vehicle Account - State					0	0	0	22,720
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	9,907
		Motor Vehicle Account - Federal					0	0	0	6,490

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				TPA	Nic	Oth	2015-17				
		Motor Vehicle Account - State					0	1,000	0	2,417	3,417
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	4,000	4,000
		Motor Vehicle Account - Federal					0	0	0	4,000	4,000
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	2,722	10,068	15,790
		Motor Vehicle Account - Federal					0	0	2,472	5,600	8,072
		Motor Vehicle Account - State					0	3,000	250	4,468	7,718
998	099904Q	Future Federal Earmarks for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	100,000	160,000
		Motor Vehicle Account - Federal					20,000	20,000	20,000	100,000	160,000
998	099905Q	Future Local Funds for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	50,000	80,000
		Motor Vehicle Account - Local					10,000	10,000	10,000	50,000	80,000
Other							352	0	0	0	61,548
000	0B1100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	352	0	0	0	61,548
		Motor Vehicle Account - Federal					147	0	0	0	40,748
		Motor Vehicle Account - Local					159	0	0	0	1,338
		Motor Vehicle Account - State					46	0	0	0	19,462
Studies & System Analysis							713	224	0	0	2,314
000	100098U	WA-BC Joint Transportation Action Plan - Int'l Mobility & Trade Corridor	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	73	79	0	0	250
		Motor Vehicle Account - Federal					72	79	0	0	240
		Motor Vehicle Account - State					1	0	0	0	10
000	100098V	WA-BC Joint Transportation Action Plan-Border Policy Research Institute	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	45	0	0	99
		Motor Vehicle Account - Federal					39	44	0	0	96
		Motor Vehicle Account - State					1	1	0	0	3

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				TPA	Nic	Oth	2015-17			
000	L2000054	ITS/Canadian Border Planning Motor Vehicle Account - Federal Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	397 386 11	0 0 0	0 0 0	1,299 1,245 54
090	509004U	I-90/Ellensburg Interchange - Feasibility Study Motor Vehicle Account - Federal Motor Vehicle Account - State	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49 47 2	0 0 0	0 0 0	355 339 16
523	L1000059	SR 523 Corridor Study Motor Vehicle Account - Federal Motor Vehicle Account - State	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	154 149 5	100 97 3	0 0 0	311 299 12
Improvement - Program Support Activities										
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29,009 28,963	28,971 28,963	28,963 28,963	254,983 254,883
		Motor Vehicle Account - Federal					9,450	9,450	9,450	82,852
		Motor Vehicle Account - Local					0	0	0	77
		Motor Vehicle Account - State					19,513	19,513	19,513	171,954
000	100098T	Direct Staff Support for Joint Transportation Executive Council (JTEC)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	8	0	100
		Motor Vehicle Account - Federal					41	7	0	90
		Motor Vehicle Account - State					5	1	0	10
Safety - Guard Rail/Bridge Rail Retrofit										
999	099903N	Bridge Rail Retrofit Program Motor Vehicle Account - Federal Motor Vehicle Account - State Transportation 2003 Acct (Nickel) - State	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0 0 0 0	4,000 0 0 0	16,542 0 0 0	52,519 14,470 4,622 141 9,707
999	0B12003	Guardrail Retrofit Improvements Motor Vehicle Account - Federal Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0 0 0	2,000 1,952 48	9,542 9,220 322	22,049 21,430 619

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				TPA	Nic	Oth	2013-15				2015-17
999	0812004	Bridge Rail Retrofit Improvements Motor Vehicle Account - Federal Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000 1,952 48	7,000 6,832 168	16,000 15,616 384	
Safety - Interchange Improvements (New & Rebuilt)											
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange Motor Vehicle Account - Local Transportation Partnership Account - State	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	271 41	0 0	0 0	0 0	10,684 10,018
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment Motor Vehicle Account - Federal Motor Vehicle Account - State	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230 226 4	0 0 0	0 0 0	0 0 0	666 612 54
Safety - Intersection & Spot Improvements											
000	0812002	Intersection & Spot Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54,366 48,234 42,872 1,011 4,351	72,547 72,432 43,633 0 28,799	229 229 218 0 11	0 0 0 0 0	174,683 147,844 108,969 1,756 37,119
002	100210E	US 2/Bickford Avenue - Intersection Safety Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,623	55	0	0	4,145
002	100224I	US 2 High Priority Safety Project Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130 86 0 44	17 8 0 9	0 0 0 0	0 0 0 0	9,068 2,924 10 6,134
002	200201J	US 2/East Wenatchee N - Access Control Transportation Partnership Account - State	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	339 339	0 0	0 0	0 0	367 367

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				TPA	Nic	Oth	2013-15			
002	200204M	US 2/Stevens Pass - Variable Message Signs Motor Vehicle Account - Federal	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	0	0	944
		Motor Vehicle Account - Local					93	0	0	893
		Motor Vehicle Account - State					1	0	0	18
							1	0	0	33
097	209700H	US 97/N of Daroga State Park - Turn Lanes Motor Vehicle Account - Federal	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	403
		Motor Vehicle Account - Local					32	0	0	329
		Motor Vehicle Account - State					0	0	0	53
							0	0	0	21
097	209700W	US 97/Cameron Lake Road - Intersection Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,030	0	0	1,450
		Motor Vehicle Account - Federal					1,009	0	0	1,377
		Motor Vehicle Account - State					21	0	0	73
097	209700Y	US 97/N of Riverside - NB passing Lane Motor Vehicle Account - Federal	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45	0	0	1,241
		Motor Vehicle Account - State					44	0	0	1,217
							1	0	0	24
097	209703H	US 97/North of Brewster - Passing Lane Motor Vehicle Account - Federal	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,209	0	0	1,430
		Motor Vehicle Account - State					1,185	0	0	1,379
							24	0	0	51
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,472	0	0	3,133
		Motor Vehicle Account - Federal					1,442	0	0	2,948
		Motor Vehicle Account - State					30	0	0	185
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	0	0	1,735
		Transportation Partnership Account - State					3	0	0	1,735
282	228201D	SR 282/Ephrata - Safety Motor Vehicle Account - State	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	0	0	129
							129	0	0	129

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Rte	Project	Project Title	Leg Dist	Funding Source					Future	Total (Incl Prior)		
				TPA	Nic	Oth	2013-15	2015-17			2017-19	
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	43	0	0	0	2,794
Safety - Median Cross Over Protection												
000	0B12005	Median Cross-Over Protection Improvements Motor Vehicle Account - Federal Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,280	8,101	8,101	8,101	38,824
Safety - Pedestrian & Bicycle Improvements												
000	0B11002	Pedestrian & Bicycle Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,828	0	0	0	0	7,288
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	-76	0	0	0	3,184
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel Transportation Partnership Account - State	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	590	0	0	0	0	850
Safety - Roadside Improvements												
000	0B12007	Roadside Safety Improvements Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	472	88	88	0	1,224
Safety - Rumble Strips												
000	0B12008	Rumble Strip Improvements Motor Vehicle Account - Federal	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,002	1,535	1,535	4,995	9,114
Total												
											4,995	8,892

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			Leg Dist	TPA	Nic	Oth	2013-15	2015-17		2017-19	Future
		Motor Vehicle Account - State					0	45	40	114	222
		Safety - Shield Redirectional Landforms					662	0	0	0	1,265
000	0B12009	Redirectional Landform Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	662	0	0	0	1,265
		Motor Vehicle Account - Federal					648	0	0	0	1,225
		Motor Vehicle Account - State					14	0	0	0	40
		Environmental - Fish Barrier Removal & Chronic Deficiencies					50,478	77,338	26,914	10,332	221,822
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,454	11	0	0	5,122
		Motor Vehicle Account - Federal					700	0	0	0	700
		Transportation Partnership Account - State					2,754	11	0	0	4,422
109	310918A	SR 109/Modlips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	5,312	6,070
		Transportation Partnership Account - State					0	0	0	5,312	6,070
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	226	10	0	0	4,852
		Transportation Partnership Account - State					226	10	0	0	4,852
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,270	6,152	0	0	22,043
		Motor Vehicle Account - Federal					2,203	5,976	0	0	8,181
		Motor Vehicle Account - Local					0	0	0	0	104
		Transportation Partnership Account - State					1,067	176	0	0	13,758
998	099955F	Fish Passage Barriers (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,928	10,767	4,340	0	39,804
		Motor Vehicle Account - Federal					2,588	7,361	4,253	0	19,627
		Motor Vehicle Account - Local					4	0	0	0	20
		Motor Vehicle Account - State					46	150	87	0	479
		Transportation Partnership Account - State					2,290	3,256	0	0	19,678
998	0B14001	Fish Passage Barrier and Chronic Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38,600	60,398	22,574	5,020	143,931
		Motor Vehicle Account - Federal					31,151	59,438	22,053	3,025	123,155
		Motor Vehicle Account - Local					1,245	388	0	0	2,872

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				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - State		6,204			572	521	1,995	13,670
		Transportation Partnership Account - State		0			0	0	0	4,234
Environmental - Noise Walls & Noise Mitigation				662			325	1,886	1,355	30,575
000	0B14002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	204	1,886	1,355	5,236
		Motor Vehicle Account - Federal		0			196	1,843	1,328	3,367
		Motor Vehicle Account - Local		0			0	0	0	1
		Motor Vehicle Account - State		0			8	43	27	78
		Transportation Partnership Account - State		0			0	0	0	1,790
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	63	0	0	8,970
		Transportation Partnership Account - State		6			63	0	0	8,970
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	0	0	8,244
		Transportation Partnership Account - State		1			0	0	0	8,244
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	639	0	0	5,536
		Transportation Partnership Account - State		639			0	0	0	5,536
005	WESTV	I-5/Westview School Noise Wall	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	987
		Motor Vehicle Account - Federal		1			0	0	0	970
		Motor Vehicle Account - State		0			0	0	0	17
104	310408B	SR 104/Hood Canal Bridge - Noise Study	23, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	149
		Motor Vehicle Account - State		13			58	0	0	149
161	3161XXX	SR 161/ Noise Wall	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	1,453
		Motor Vehicle Account - Local		0			0	0	0	6
		Motor Vehicle Account - State		2			0	0	0	1,447
Environmental - Stormwater & Mitigation Sites				7,712			5,992	4,650	14,914	47,834
000	0B14003	Stormwater & Mitigation Site Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,696	2,282	12,205	25,379
		Motor Vehicle Account - Federal		0			1,992	1,851	0	4,362

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				Dist	TPA	Nic	Oth				2013-15	2015-17
		Motor Vehicle Account - State						2,696	423	431	12,205	21,017
000	0B14ENV	Environmental Mitigation Reserve - Nickel/TPA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,126	3,577	2,368	2,709	12,643
		Transportation 2003 Acct (Nickel) - State						1,470	1,495	732	787	5,125
		Transportation Partnership Account - State						1,656	2,082	1,636	1,922	7,518
005	400506M	I-5/Chehalis River Flood Control	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,886	0	0	0	6,789
		Motor Vehicle Account - Local						1,886	0	0	0	2,124
		Transportation 2003 Acct (Nickel) - State						0	0	0	0	4,665
105	410503A	SR 105/Norris Slough - Culvert Replacement	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	3,023
		Motor Vehicle Account - Federal						3	0	0	0	2,624
		Motor Vehicle Account - State						1	0	0	0	399
Traffic Ops - ITS & Operation Enhancements								2,471	0	0	0	6,646
000	100011P	SR 539/SR 9 Advanced Traveler Information System (ATIS)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,470	0	0	0	2,829
		Motor Vehicle Account - Federal						2,415	0	0	0	2,745
		Motor Vehicle Account - State						55	0	0	0	84
005	100552W	I-5/Marysville to Stillaguamish River - ITS	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	3,817
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim						0	0	0	0	2,500
		Motor Vehicle Account - Federal						1	0	0	0	1,303
		Motor Vehicle Account - State						0	0	0	0	14
Unknown								1,865	3,023	253	0	31,406
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,865	3,154	253	0	31,537
		Motor Vehicle Account - State						1,470	2,856	0	0	5,000
		Transportation Partnership Account - State						395	298	253	0	26,537
000	L1000117	E2SHB 1850 (Local Permitting)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	-131	0	0	-131
		Motor Vehicle Account - State						0	-131	0	0	-131

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				TPA	Nic	Oth	2013-15	2015-17	2017-19	Future	(Incl Prior)
		Highway Preservation Program (P)					656,558	515,916	311,822	1,943,746	4,826,223
SR 104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	12	17	302	525,206
		Motor Vehicle Account - Federal					32	0	0	0	519,117
		Motor Vehicle Account - State					23	0	0	0	311,451
		Transportation Partnership Account - State					9	0	0	0	70,030
							0	0	0	0	137,636
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12	17	302	6,089
		Motor Vehicle Account - State					8	12	17	302	375
		Transportation Partnership Account - State					0	0	0	0	5,714
SR 167	L2000187	SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot					200	800	0	0	1,000
		SR 167/HOT Lanes Tolling Equipment R&R	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	800	0	0	1,000
		High-Occupancy Toll Lanes Operations Acct - State					200	800	0	0	1,000
							25,852	20,284	20,097	100,033	220,243
000	0BP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,376	28	5	0	24,098
		Highway Safety Account - State					295	0	0	0	295
		Motor Vehicle Account - Federal					4,492	27	5	0	15,460
		Motor Vehicle Account - Local					194	0	0	0	194
		Motor Vehicle Account - State					395	1	0	0	8,149
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	0	0	0	342
		Motor Vehicle Account - Federal					27	0	0	0	333
		Motor Vehicle Account - State					1	0	0	0	9
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	299	212	92	33	14,620
		Motor Vehicle Account - Federal					252	174	78	28	13,956
		Motor Vehicle Account - State					47	38	14	5	664

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				TPA	Nic	Oth	2015-17				
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route Motor Vehicle Account - Federal Motor Vehicle Account - State	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	112 98 14	44 38 6	0 0 0	7,928 6,662 1,266	
530	153034C	SR 530/Skaglund Hill Slide Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37 25 0 12	0 0 0 0	0 0 0 0	13,255 12,078 10 1,167	
998	099960K	Emergency Slide & Flood Reserve Motor Vehicle Account - Federal Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000 15,000 5,000	20,000 15,000 5,000	20,000 15,000 5,000	160,000 120,000 40,000	
Preservation - Major Drainage						20,722	16,948	15,182	175,765	239,585	
000	0BP3004	Major Drainage Preservation Highway Safety Account - State Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,464 2,636 3,515 10 303	2,948 0 2,381 0 567	1,182 0 1,158 0 24	0 0 0 0 0	19,683 2,636 14,619 21 2,407
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert Motor Vehicle Account - Federal Motor Vehicle Account - State	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	253 249 4	0 0 0	0 0 0	0 396 37	
410	141024A	SR 410/Clay Creek - Outfall Washout Repair Motor Vehicle Account - Federal Motor Vehicle Account - State	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5 0 5	0 0 0	0 0 0	1,704 1,011 693	
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems Motor Vehicle Account - Federal Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0 0 0	0 0 0	0 0 0	105,765 95,670 10,095	

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				TPA	Nic	Oth	2013-15	2015-17			2017-19
998	099906Q	Set Aside for Local funds - Preservation Motor Vehicle Account - Local	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	20,000	32,000
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation Motor Vehicle Account - Federal	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	50,000	80,000
Preservation - Major Electrical											
000	0BP3003	Major Electrical Preservation Motor Vehicle Account - Federal	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,123	3,470	0	0	29,131
		Motor Vehicle Account - Local					10,028	2,965	0	0	25,469
		Motor Vehicle Account - State					1,095	505	0	0	3,620
Preservation - Program Support Activities											
000	095901W	Set Aside for Preservation Activities Motor Vehicle Account - Federal	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49,508	48,508	48,615	147,630	408,689
		Motor Vehicle Account - State					19,219	19,219	21,526	64,578	173,127
							30,289	29,289	27,089	83,052	235,562
Preservation - Rest Areas											
000	0BP3005	Rest Areas Preservation Highway Safety Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,842	2,506	1,908	6,294	22,838
		Motor Vehicle Account - Federal					4,594	2,034	1,558	1,700	14,243
		Motor Vehicle Account - State					111	0	0	0	111
		Recreational Vehicle Account - State Restr					2,086	647	678	1,700	5,072
							386	1,387	880	0	4,381
							2,011				4,679
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab Recreational Vehicle Account - State Restr	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	122	0	0	138
906	090600A	SR 906/Travelers Rest - Building Renovation Motor Vehicle Account - Federal	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	716
		Motor Vehicle Account - State					50	0	0	0	710
							0	0	0	0	6

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				TPA	Nic	Oth	2015-17				
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	126	350	350	1,400	3,537
		Motor Vehicle Account - State					110	350	350	1,400	3,465
		Recreational Vehicle Account - State Restr					16	0	0	0	72
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	72	0	0	3,194	4,204
		Motor Vehicle Account - State					0	0	0	0	54
		Recreational Vehicle Account - State Restr					72	0	0	3,194	4,150
Preservation - Unstable Slopes											
000	08P3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51,880	9,679	12	84,111	167,951
		Motor Vehicle Account - Federal					48,564	7,929	12	84,111	153,475
		Motor Vehicle Account - State					46,350	6,775	0	82,305	144,026
		Motor Vehicle Account - State					2,214	1,154	12	1,806	9,449
002	200200V	US 2/Stevens Pass West - Unstable Slopes	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,062	0	0	0	7,290
		Highway Safety Account - State					134	0	0	0	134
		Motor Vehicle Account - Federal					2,928	0	0	0	7,090
		Motor Vehicle Account - State					0	0	0	0	66
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	140	0	0	0	1,444
		Motor Vehicle Account - Federal					134	0	0	0	1,389
		Motor Vehicle Account - State					6	0	0	0	55
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47	1,750	0	0	1,919
		Motor Vehicle Account - Federal					45	1,715	0	0	1,875
		Motor Vehicle Account - State					2	35	0	0	44
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	0	0	3,823
		Motor Vehicle Account - Federal					67	0	0	0	3,775
		Motor Vehicle Account - State					0	0	0	0	48
Preservation - Weigh Stations							362	5,000	5,000	17,755	39,481

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				TPA	Nic	Oth	2013-15	2015-17			2017-19
000	08P3006	Weigh Stations Preservation Motor Vehicle Account - Federal Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	5,000	17,755	27,755
							0	4,885	4,885	17,324	27,094
							0	115	115	431	661
090	6090308	I-90/Spokane Port of Entry - Weigh Station Relocation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	362	0	0	0	11,726
		Motor Vehicle Account - Federal					137	0	0	0	11,318
		Motor Vehicle Account - State					225	0	0	0	408
Road Preservation - Asphalt							152,407	75,508	51,946	715,729	1,102,802
000	08P1002	Asphalt Roadways Preservation Highway Safety Account - State Motor Vehicle Account - Fed Stimulus - Surface Transp Stim	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	126,379	66,739	34,801	705,571	1,004,657
							2,997	0	0	0	2,997
							0	0	0	0	7,846
		Motor Vehicle Account - Federal					120,282	54,199	29,676	619,720	879,428
		Motor Vehicle Account - Local					408	0	0	0	525
		Motor Vehicle Account - State					2,692	12,540	5,125	85,851	113,861
002	2002011	US 2/West of Wenatchee - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	0	0	0	1,998
							12	0	0	0	1,929
							13	0	0	0	69
002	600228R	US 2/Ict I-90 to Euclid Ave - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	4,439	1	4,440
							0	0	4,344	1	4,345
							0	0	95	0	95
005	100595G	I-5/NB Nooksack River to Blaine - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	291	307	0	0	598
							279	295	0	0	574
							12	12	0	0	24
005	3005208	I-5/SR 121 to N of Tumwater Blvd - Paving Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	2,918
							1	0	0	0	2,493
							0	0	0	0	322
							0	0	0	0	103

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
				TPA	Nic	Oth	2013-15				2015-17
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	25, 27, 30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	4,772
005	400507B	I-5/E Fork Lewis River Bridge to Todd Road Vicinity - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	18, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33	0	0	0	5,160
012	501214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	995	974	995
012	501214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	814	814
012	501214T	US 12/Indian Creek Vic to Wildcat Creek Bridge Vic - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,346	0	2,346
012	501215B	US 12/E Pasco to Tank Farm Road - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	102	0	0	102
018	101800D	SR 18/SR 99 Vic to Auburn Black Diamond Rd I/C - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,605	0	0	0	3,820
020	202002B	SR 20/North Cascades Highway - Chip Seal	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	0	0	0	3,597

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Rte	Project	Project Title	Leg Dist	Funding Source			2013-15	2015-17	2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth					
		Motor Vehicle Account - Federal				23	0	0	0	0	3,546
		Motor Vehicle Account - State				18	0	0	0	0	51
021	602117A	SR 21/Vic. Malo to Kettle River - Paving	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	1,799
		Motor Vehicle Account - Federal				2	0	0	0	0	1,784
		Motor Vehicle Account - State				0	0	0	0	0	15
021	602118D	SR 21/1.1 Miles N of Rin Con Creek Rd to Canada - Paving	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,316	0	0	0	2,481
		Motor Vehicle Account - Federal				2,310	0	0	0	0	2,467
		Motor Vehicle Account - State				6	0	0	0	0	14
028	202800A	SR 28/East Wenatchee Area - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	157	0	0	0	2,188
		Motor Vehicle Account - Federal				140	0	0	0	0	2,145
		Motor Vehicle Account - State				17	0	0	0	0	43
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114	0	0	0	3,362
		Motor Vehicle Account - Federal				103	0	0	0	0	3,139
		Motor Vehicle Account - Local				0	0	0	0	0	171
		Motor Vehicle Account - State				11	0	0	0	0	52
082	508207F	I-82/Badger Road Interchange - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	290	0	0	0	360
		Motor Vehicle Account - Federal				285	0	0	0	0	354
		Motor Vehicle Account - State				5	0	0	0	0	6
082	508207G	I-82/Locust Grove Road Interchange - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	122	0	0	0	164
		Motor Vehicle Account - Federal				120	0	0	0	0	162
		Motor Vehicle Account - State				2	0	0	0	0	2
082	508207T	I-82/US 12 to Valley Mall Blvd Vic - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,370	0	0	0	3,814
		Motor Vehicle Account - Federal				3,310	0	0	0	0	3,725
		Motor Vehicle Account - State				60	0	0	0	0	89

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				TPA	Nic	Oth	2013-15	2015-17			
082	508208K	I-82/Valley Mall Blvd Vic to Yakima River Bridge - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	111	0	111	
		Motor Vehicle Account - Federal					0	107	0	107	
		Motor Vehicle Account - State					0	4	0	4	
090	109079B	I-90/SR 202 I/C to S Fork Snoqualmie River - Paving	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	123	91	0	214	
		Motor Vehicle Account - Federal					118	87	0	205	
		Motor Vehicle Account - State					5	4	0	9	
090	609019V	I-90/Grant Co Line to SR 21 - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,212	0	0	6,212	
		Highway Safety Account - State					123	0	0	123	
		Motor Vehicle Account - Federal					6,088	0	0	6,088	
		Motor Vehicle Account - State					1	0	0	1	
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60	0	0	1,641	
		Motor Vehicle Account - Federal					32	0	0	1,612	
		Motor Vehicle Account - State					28	0	0	29	
097	509702N	US 97/Satus Creek Vicinity - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99	0	0	1,732	
		Motor Vehicle Account - Federal					73	0	0	1,453	
		Motor Vehicle Account - State					26	0	0	279	
099	109970N	SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52	83	0	135	
		Motor Vehicle Account - Federal					50	80	0	130	
		Motor Vehicle Account - State					2	3	0	5	
101	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,211	1,705	0	2,916	
		Motor Vehicle Account - Federal					1,182	1,671	0	2,853	
		Motor Vehicle Account - State					29	34	0	63	
129	512901X	SR 129/2nd Street to Highland Ave - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,545	1,545	
		Motor Vehicle Account - Federal					0	0	1,511	1,511	

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				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - State					0	0	34	34
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	483	0	0	1,066
		Motor Vehicle Account - Federal					473	0	0	1,042
		Motor Vehicle Account - State					10	0	0	24
194	619400E	SR 194/Almota to Goose Creek Rd - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,520	11,861
		Motor Vehicle Account - Federal					0	0	2,453	11,607
		Motor Vehicle Account - State					0	0	67	254
195	619503A	US 195/Colfax to Dry Creek - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,329	537	0	2,866
		Motor Vehicle Account - Federal					2,279	526	0	2,805
		Motor Vehicle Account - State					50	11	0	61
290	6290000	SR 290/Hamilton St to Mission Ave - Paving	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	67	2,065	2,134
		Motor Vehicle Account - Federal					0	64	2,021	2,087
		Motor Vehicle Account - State					0	3	44	47
290	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,680	1,774	0	3,454
		Motor Vehicle Account - Federal					1,642	1,739	0	3,381
		Motor Vehicle Account - State					38	35	0	73
303	330314D	SR 303/S of W M E Sutton Rd to Silverdale Way - Paving	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,208	1,694	0	2,902
		Motor Vehicle Account - Federal					1,180	1,660	0	2,840
		Motor Vehicle Account - State					28	34	0	62
395	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,057	1,568	0	4,625
		Motor Vehicle Account - Federal					2,990	1,537	0	4,527
		Motor Vehicle Account - State					67	31	0	98
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	686	700	0	2,209
		Motor Vehicle Account - Federal					668	686	0	2,158

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				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - State		18			14	0	0	51
515	15153ZA	SR 515/SR 516 to SE 232nd St Vic - Paving	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,478
		Motor Vehicle Account - Federal		-45			0	0	0	2,398
		Motor Vehicle Account - State		0			0	0	0	80
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,051
		Highway Safety Account - State		500			0	0	0	500
		Motor Vehicle Account - Federal		0			0	0	0	529
		Motor Vehicle Account - State		0			0	0	0	22
904	690400J	SR 904/Mullenix Rd to Betz Rd - Paving	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	1,951	0	1,981
		Motor Vehicle Account - Federal		0			29	1,909	0	1,938
		Motor Vehicle Account - State		0			1	42	0	43
906	590601G	SR 906/IW Summit I/C to Hyak I/C - Paving	05, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,284	0	1,284
		Motor Vehicle Account - Federal		0			0	1,256	0	1,256
		Motor Vehicle Account - State		0			0	28	0	28
Road Preservation - Chip Seal				70,093			60,769	2,954	0	180,249
000	0BP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	59,006	2,954	0	173,747
		Highway Safety Account - State		1,734			0	0	0	1,734
		Motor Vehicle Account - Federal		64,684			57,793	2,888	0	167,298
		Motor Vehicle Account - State		1,253			1,213	66	0	4,715
012	501215I	US 12/Tieton River Bridges to Naches - Chip Seal	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	774	0	0	982
		Motor Vehicle Account - Federal		202			759	0	0	961
		Motor Vehicle Account - State		6			15	0	0	21
012	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	310	0	0	406
		Motor Vehicle Account - Federal		93			304	0	0	397
		Motor Vehicle Account - State		3			6	0	0	9

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				TPA	Nic	Oth	2013-15	2015-17			2017-19
124	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	170	679	0	0	849
		Motor Vehicle Account - Federal					166	665	0	0	831
		Motor Vehicle Account - State					4	14	0	0	18
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	2,321
		Motor Vehicle Account - State					4	0	0	0	2,321
194	619400K	SR 194/Almota to Jct US 195 - Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,944	0	0	0	1,944
		Motor Vehicle Account - Federal					1,905	0	0	0	1,905
		Motor Vehicle Account - State					39	0	0	0	39
000	0BP1003	Road Preservation - Concrete/Dowel Bar Retrofit					35,317	110,113	93,810	195,503	567,940
		Concrete Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,839	52,742	41,353	94,030	322,239
		Highway Safety Account - State					0	0	0	0	1,190
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim					0	0	0	0	62,814
		Motor Vehicle Account - Federal					19,917	51,655	40,519	91,487	247,867
		Motor Vehicle Account - State					922	1,087	834	2,543	10,368
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,299	27,151	34,848	101,473	192,260
		Motor Vehicle Account - Federal					7,370	2,871	0	16,000	26,241
		Motor Vehicle Account - State					120	0	0	0	4
		Transportation 2003 Acct (Nickel) - State					1,809	24,280	34,848	85,473	166,015
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,851	30,220	17,609	0	52,055
		Highway Safety Account - State					139	0	0	0	139
		Motor Vehicle Account - Federal					3,672	13,794	0	0	17,827
		Motor Vehicle Account - State					40	249	0	0	303
		Transportation 2003 Acct (Nickel) - State					0	16,177	17,609	0	33,786

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				TPA	Nic	Oth	2015-17				
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab Motor Vehicle Account - Federal Motor Vehicle Account - State	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,328	0	0	0	1,386
							1,299	0	0	0	1,352
							29	0	0	0	34
							7,314	10,735	5,157	8,997	37,795
000	0BP1004	Safety Features Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	972	0	0	0	6,564
		Motor Vehicle Account - Federal					931	0	0	0	5,894
		Motor Vehicle Account - Local					5	0	0	0	5
		Motor Vehicle Account - State					36	0	0	0	665
000	0BP3007	Statewide Paving Project Basic Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,342	10,735	5,157	8,997	31,231
		Motor Vehicle Account - Federal					6,192	10,489	3,666	8,782	29,129
		Motor Vehicle Account - State					150	246	1,491	215	2,102
							105,627	81,141	38,555	213,324	519,574
000	0BP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	88,910	44,357	5,825	182,001	382,038
		Highway Safety Account - State					2,751	0	0	0	2,751
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim					0	0	0	0	12,598
		Motor Vehicle Account - Federal					77,809	38,902	5,594	168,017	320,461
		Motor Vehicle Account - Local					5,906	3,739	117	0	25,607
		Motor Vehicle Account - State					2,444	1,716	114	13,984	20,621
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	0	0	0	4,253
		Motor Vehicle Account - Federal					27	0	0	0	4,175
		Motor Vehicle Account - State					1	0	0	0	78
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,129	0	0	0	4,253
		Motor Vehicle Account - Federal					1,098	0	0	0	4,146
		Motor Vehicle Account - State					31	0	0	0	107

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				TPA	Nic	Oth	2015-17			
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	232
		Motor Vehicle Account - Federal				4	0	0	0	229
		Motor Vehicle Account - State				3	0	0	0	3
005	100595E	I-5/Nooksack River Bridges - Painting	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,590	0	0	4,631
		Motor Vehicle Account - Federal				4,491	0	0	0	4,529
		Motor Vehicle Account - State				99	0	0	0	102
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,177	4,564	3,091	31,026
		Tacoma Narrows Toll Bridge Account - State				1,177	4,564	3,091	22,156	31,026
018	101812M	SR 18/Green River (Neely) Bridge - Painting	31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	865	1,004	0	1,869
		Motor Vehicle Account - Federal				845	984	0	0	1,829
		Motor Vehicle Account - State				20	20	0	0	40
099	109947B	SR 99/George Washington Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,207	24,501	23,474	50,360
		Highway Safety Account - State				9	0	0	0	9
		Motor Vehicle Account - Federal				2,151	23,999	23,005	0	49,328
		Motor Vehicle Account - State				47	502	469	1,023	
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	7,764
		Motor Vehicle Account - Federal				21	0	0	0	6,722
		Motor Vehicle Account - State				3	0	0	0	1,042
101	410110P	Astoria-Megler Bridge - South End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,590	5,995	5,245	22,241
		Highway Safety Account - State				219	0	0	0	219
		Motor Vehicle Account - Federal				6,367	5,876	5,140	0	21,783
		Motor Vehicle Account - State				4	119	105	239	
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	1,297
		Motor Vehicle Account - Federal				96	0	0	0	1,269
		Motor Vehicle Account - State				4	0	0	24	28

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				TPA	Nic	Oth	2015-17				
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation SR 520 Corridor Account - State 520 Toll	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	720	920	7,970	9,610
Bridge Preservation - Replacement							94,949	18,449	1,727	122,787	449,280
000	0BP2001	Bridge Replacement Preservation Highway Safety Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,034	627	7	87,437	109,840
		Motor Vehicle Account - Federal					249	0	0	0	249
		Motor Vehicle Account - Local					5,684	605	7	83,890	105,409
		Motor Vehicle Account - State					101	22	0	3,547	4,071
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge Motor Vehicle Account - Federal Transportation Partnership Account - State	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,025	0	0	0	8,080
		Motor Vehicle Account - Federal					1,957	0	0	0	7,478
		Transportation Partnership Account - State					68	0	0	0	602
002	200201L	US 2/Chiwaukum Creek - Replace Bridge Motor Vehicle Account - Federal Transportation Partnership Account - State	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,101	0	0	0	6,375
		Motor Vehicle Account - Federal					2,035	0	0	0	5,960
		Transportation Partnership Account - State					66	0	0	0	415
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge Transportation Partnership Account - State	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	15,000	15,000
005	000061M	I-5/Downtown Seattle Sign Bridges Motor Vehicle Account - Federal Motor Vehicle Account - State	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,613	0	0	0	2,469
		Motor Vehicle Account - Federal					1,569	0	0	0	2,417
		Motor Vehicle Account - State					44	0	0	0	52
006	400612A	SR 6/Rock Creek Br E - Replace Bridge Transportation Partnership Account - State	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,617	1,348	0	0	10,315
		Transportation Partnership Account - State					7,617	1,348	0	0	10,315
006	400612B	SR 6/Rock Creek Br W - Replace Bridge Motor Vehicle Account - Federal Transportation Partnership Account - State	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,002	961	0	0	7,074
		Motor Vehicle Account - Federal					4,806	938	0	0	6,628
		Transportation Partnership Account - State					196	23	0	0	446
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,407	27	0	0	7,101

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2015-17			
		Motor Vehicle Account - Federal					0	0	0	878
		Motor Vehicle Account - Local					132	1	0	134
		Motor Vehicle Account - State					0	0	0	106
		Transportation Partnership Account - State					5,275	26	0	5,983
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,896	2,589	20	17,875
		Motor Vehicle Account - Federal					0	0	0	944
		Motor Vehicle Account - Local					275	0	0	275
		Transportation Partnership Account - State					7,621	2,589	20	16,656
009	L2000018	SR 9/Snohomish River Bridge - EIS	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	176	0	0	1,500
		Motor Vehicle Account - Federal					161	0	0	1,372
		Motor Vehicle Account - State					15	0	0	128
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	5	0	5,998
		Motor Vehicle Account - Federal					25	5	0	4,955
		Motor Vehicle Account - Local					0	0	0	81
		Motor Vehicle Account - State					0	0	0	5
		Transportation Partnership Account - State					9	0	0	957
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	147	0	0	5,020
		Motor Vehicle Account - Federal					0	0	0	3,874
		Motor Vehicle Account - Local					0	0	0	81
		Motor Vehicle Account - State					0	0	0	148
		Transportation Partnership Account - State					147	0	0	917
021	602110J	SR 21/Keller Ferry Boat - Replace Boat	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,525	0	0	14,266
		Highway Safety Account - State					336	0	0	336
		Motor Vehicle Account - Federal					3,595	0	0	11,853
		Motor Vehicle Account - Local					548	0	0	2,000
		Motor Vehicle Account - State					46	0	0	77
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	456	0	0	9,357
		Motor Vehicle Account - Federal					433	0	0	9,242

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							2013-15	2015-17	2017-19	Future	
		Motor Vehicle Account - State					23	0	0	0	115
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,631	12	0	0	11,272
		Highway Safety Account - State				176	0	0	0	0	176
		Motor Vehicle Account - Federal				6,450	12	0	0	0	9,881
		Motor Vehicle Account - Local				5	0	0	0	0	441
		Motor Vehicle Account - State				0	0	0	0	0	83
		Transportation Partnership Account - State				0	0	0	0	0	691
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,859	0	0	0	4,898
		Motor Vehicle Account - Federal				2,729	0	0	0	0	3,931
		Motor Vehicle Account - Local				51	0	0	0	0	111
		Motor Vehicle Account - State				79	0	0	0	0	80
		Transportation Partnership Account - State				0	0	0	0	0	776
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	714	0	0	0	9,150
		Motor Vehicle Account - Federal				582	0	0	0	0	8,532
		Motor Vehicle Account - Local				40	0	0	0	0	152
		Motor Vehicle Account - State				0	0	0	0	0	222
		Transportation Partnership Account - State				92	0	0	0	0	244
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,578	46	0	0	9,941
		Highway Safety Account - State				124	0	0	0	0	124
		Motor Vehicle Account - Federal				3,439	46	0	0	0	8,876
		Motor Vehicle Account - Local				15	0	0	0	0	15
		Motor Vehicle Account - State				0	0	0	0	0	57
		Transportation Partnership Account - State				0	0	0	0	0	869
105	410510B	SR 105/North River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,216	35	0	0	13,067
		Highway Safety Account - State				217	0	0	0	0	217
		Motor Vehicle Account - Federal				5,977	34	0	0	0	10,641
		Motor Vehicle Account - Local				22	1	0	0	0	23
		Transportation Partnership Account - State				0	0	0	0	0	2,186

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				TPA	Nic	Oth	2015-17			
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge Motor Vehicle Account - Local Transportation Partnership Account - State	31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,618 188 4,430	7,953 363 7,590	0 0 0	15,563 551 15,012
167	316725A	SR 167/Puyallup River Bridge - Bridge Replacement Highway Safety Account - State Motor Vehicle Account - Federal Motor Vehicle Account - State	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,085 605 25,480 0	3,642 0 3,642 0	62 0 62 0	31,233 605 30,520 108
195	619503K	US 195/Spring Flat Creek - Bridge Replacement Transportation Partnership Account - State	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0 0	0 0	0 0	3,302 3,302
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge Motor Vehicle Account - Federal Transportation Partnership Account - State	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0 0 0	879 723 156	1,608 1,461 147	19,535 18,683 852
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6 6 0 0	0 0 0 0	0 0 0 0	59,310 56,728 254 2,328
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation Partnership Account - State	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,138 0 72 0 1,066	294 0 0 0 294	0 0 0 0 0	32,919 1,443 496 95 30,885
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge Transportation Partnership Account - State	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	71 71	31 31	30 30	18,820 18,820
		Bridge Preservation - Scour					272	1,720	7,163	15,862
000	0BP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	272	1,720	7,163	15,862

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Rte	Project	Project Title	Leg Dist	TPA	Nic	Oth	Funding Source				Total
							2013-15	2015-17	2017-19	Future	
		Motor Vehicle Account - Federal					260	1,665	7,017	0	14,809
		Motor Vehicle Account - State					12	55	146	0	1,053
		Bridge Preservation - Seismic Retrofit					22,041	5,073	13,894	150,517	238,603
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	235	0	0	0	41,852
		Motor Vehicle Account - Federal					233	0	0	0	12,951
		Motor Vehicle Account - Local					0	0	0	0	348
		Motor Vehicle Account - State					0	0	0	0	63
		Transportation Partnership Account - State					2	0	0	0	28,490
000	0BP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,170	5,073	13,894	150,517	194,415
		Highway Safety Account - State					147	0	0	0	147
		Motor Vehicle Account - Federal					19,452	4,901	13,590	141,428	182,742
		Motor Vehicle Account - State					277	172	304	9,089	11,232
		Transportation Partnership Account - State					294	0	0	0	294
009	100923C	SR 9/Getchell Road Bridge - Seismic	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	198	0	0	0	360
		Motor Vehicle Account - Federal					194	0	0	0	345
		Motor Vehicle Account - State					4	0	0	0	15
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,438	0	0	0	1,976
		Motor Vehicle Account - Federal					1,425	0	0	0	1,938
		Motor Vehicle Account - State					13	0	0	0	38
Unknown							4,009	45,201	5,785	4,999	59,994
002	200202F	US 2/Leavenworth Vicinity - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,277	1,277
		Motor Vehicle Account - Federal					0	0	0	1,249	1,249
		Motor Vehicle Account - State					0	0	0	28	28
005	100551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	146	153	0	0	299
		Motor Vehicle Account - Federal					140	147	0	0	287
		Motor Vehicle Account - State					6	6	0	0	12

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				TPA	Nic	Oth	2013-15			
005	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	70	0	137
005	100553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,404	1,404
005	100581B	I-5 NB/Nullie Rd to Samish Highway Vic - NB Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	72	115	0	187
020	102027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,186	2,171	0	3,357
020	102047A	SR 20/Alta Vista Dr to SR 9 - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	197	0	197
090	109051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	436	0	0	436
181	118108B	SR 181/S 180th St to Southcenter Blvd - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	995	1,309	0	2,304
509	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,107	1,588	0	2,695

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				TPA	Nic	Oth	2015-17				
525	152526B	SR 525/Bayview Road Vic to Lake Hancock - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	143	3,722	3,865
							0	0	137	3,645	3,782
							0	0	6	77	83
526	152601B	SR 526/SR 525 to Boeig Access Rd Vic - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	530	680	0	1,210
							0	517	666	0	1,183
							0	13	14	0	27
539	153900P	SR 539/I-5 to Kellogg Road - Paving Motor Vehicle Account - Federal Motor Vehicle Account - State	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	68	3,558	0	3,626
							0	65	3,482	0	3,547
							0	3	76	0	79
000	L1000068	Structurally Deficient and At Risk Bridges Motor Vehicle Account - Federal	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	39,000	0	0	39,000
							0	39,000	0	0	39,000

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Rte	Project	Project Title	Leg Dist	Funding Source				Future	Total (Incl Prior)		
				TPA	Nic	Oth	2013-15			2015-17	2017-19
		Traffic Operations Program (Q)					12,039	12,230	10,000	40,000	85,984
		I-5, Puget Sound Area - Improvements					300	0	0	0	300
005	100519Q	I-5/Express Lanes Enhancements	32, 37, 43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	300
		Motor Vehicle Account - State					300	0	0	0	300
		I-405, Lynnwood to Tukwila - Corridor Improvements					321	0	0	0	321
405	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	321	0	0	0	321
		Motor Vehicle Account - Federal					312	0	0	0	312
		Motor Vehicle Account - State					9	0	0	0	9
		Traffic Ops - CVISN, WIM, & Weigh Stations					1,444	0	0	0	4,200
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 checked="" type="checkbox"/>	444	0	0	0	3,200
		Motor Vehicle Account - Federal					222	0	0	0	1,600
		Motor Vehicle Account - State					222	0	0	0	1,600
005	000515Q	Expanded CVISN-automated Infrared Roadside Screening	02, 10, 13, 15, 16, 30, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	1,000
		Motor Vehicle Account - Federal					500	0	0	0	500
		Motor Vehicle Account - State					500	0	0	0	500
		Traffic Ops - ITS & Operation Enhancements					4,726	6,533	10,000	40,000	68,663
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	4,191	9,711	40,000	54,548
		Motor Vehicle Account - Federal					300	3,200	4,200	16,800	24,500
		Motor Vehicle Account - Local					200	200	200	800	1,400
		Motor Vehicle Account - State					100	791	5,311	22,400	28,648
000	100014Q	Traffic Signal Controller Integration - Multiple Locations	01, 30, 33, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	125
		Motor Vehicle Account - State					21	0	0	0	125

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				TPA	Nic	Oth	2013-15			
000	200001I	NCR 700 MHz Radio System Expansion Motor Vehicle Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	136 136	0 0	0 0	136 136
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers Information Motor Vehicle Account - State	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	72	269	0	354
000	300044Q	Region Wide HAR Improvements and Fiber Expansion Motor Vehicle Account - State	22, 25, 28, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	578	0	578
000	400008Q	Advanced Traveler Information Freeway Improvements Motor Vehicle Account - Federal Motor Vehicle Account - State	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	300
002	200202T	US2/Stevens Pass -- ITS Emergency Power Motor Vehicle Account - Federal Motor Vehicle Account - State	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240 234	0 0	0 0	240 234
002	600227Q	US 2/Hayford Rd to I-90 - ITS Motor Vehicle Account - Federal Motor Vehicle Account - State	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90 87	310 304	0 0	400 391
005	100503Q	I-5 Ramps Meters from Tukwila to Federal Way Motor Vehicle Account - State	11, 30, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3 3	0 0	0 0	1,511 1,511
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems Motor Vehicle Account - State	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36 36	0 0	0 0	191 191
005	100555Q	I-5/North Everett to SR 528 - ITS Motor Vehicle Account - Federal Motor Vehicle Account - State	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30 0 30	0 0 0	0 0 0	2,368 500 1,868

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				TPA	Nic	Oth	2013-15				2015-17
005	300533Q	I-5/49th St to 38th St - Fiber Communications Motor Vehicle Account - State	29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	122	289	0	411
							0	122	289	0	411
005	400009Q	I-5 Traveler Information and Incident Management 49 Motor Vehicle Account - Federal Motor Vehicle Account - State	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	0	0	0	1,042
							6	0	0	0	671
							13	0	0	0	371
005	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing Motor Vehicle Account - Federal Motor Vehicle Account - State	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	951	0	0	0	951
							713	0	0	0	713
							238	0	0	0	238
020	102020Q	SR 20/Oak Harbor and SR 20 Spur to I-5 - Signal Integration Motor Vehicle Account - State	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	500
							500	0	0	0	500
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS Motor Vehicle Account - Federal Motor Vehicle Account - State	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	215	0	0	0	2,157
							121	0	0	0	1,877
							94	0	0	0	280
195	619501Q	US 195/Hatch Rd to Cheney-Spokane Rd - Congestion & Safety Mngmnt - ITS Motor Vehicle Account - Federal Motor Vehicle Account - State	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,588	0	0	0	1,620
							1,369	0	0	0	1,401
							219	0	0	0	219
512	351207Q	SR 512/SR 7 to I-5 - Congestion Management Motor Vehicle Account - Federal Motor Vehicle Account - State	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	168	1,063	0	0	1,231
							161	512	0	0	673
							7	551	0	0	558
Traffic Ops - Traveler Information							3,083	1,395	0	0	6,025
000	400004Q	Advanced Traveler Information System Phase II Deployment Motor Vehicle Account - Federal	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24	0	0	0	250
							19	0	0	0	200

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				TPA	Nic	Oth	2013-15				
		Motor Vehicle Account - State					5	0	0	0	50
005	300543Q	I-5/Trosper Road to Marvin Road - Signal Upgrade	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	412	0	0	0	413
		Motor Vehicle Account - Federal					309	0	0	0	310
		Motor Vehicle Account - State					103	0	0	0	103
014	401412Q	SR 14/Traveler Information Enhancements Phase II	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	139	0	0	0	360
		Motor Vehicle Account - Federal					70	0	0	0	180
		Motor Vehicle Account - State					69	0	0	0	180
014	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	156	1,245	0	0	1,401
		Motor Vehicle Account - Federal					119	1,027	0	0	1,146
		Motor Vehicle Account - State					37	218	0	0	255
090	509018Q	I-90/Snoqualmie Pass to Vantage - Install VMS and Traffic Cameras	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80	0	0	0	577
		Motor Vehicle Account - State					80	0	0	0	577
090	509050Q	I-90/Snoqualmie Summit and Ryegrass - Traveler Information	05, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	175
		Motor Vehicle Account - State					175	0	0	0	175
090	609004Q	I-90/Sprague Rest Area Traveler Information	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	144	0	0	0	175
		Motor Vehicle Account - State					144	0	0	0	175
090	609006Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	0	0	150
		Motor Vehicle Account - State					0	150	0	0	150
090	609011Q	I-90 & US 2 Variable Message Signs Replacement - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	641	0	0	0	1,104
		Motor Vehicle Account - Federal					488	0	0	0	951
		Motor Vehicle Account - State					153	0	0	0	153
090	609049Q	I-90 CCTV Upgrades	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	120

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				TPA	Nic	Oth	2013-15			
		Motor Vehicle Account - Federal					117	0	0	117
		Motor Vehicle Account - State					3	0	0	3
205	400014Q	I-205 Traveler Information, Padden Pkwy to 134th	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,192	0	0	1,300
		Motor Vehicle Account - Federal					624	0	0	683
		Motor Vehicle Account - State					568	0	0	617
Unknown							2,165	4,302	0	6,475
002	200208Q	US 2/W of Wenatchee - VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	400
		Motor Vehicle Account - State					0	400	0	400
002	200209Q	US 2/W of Leavenworth VMS and Camera installation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	152	0	152
		Motor Vehicle Account - State					0	152	0	152
005	100513Q	I-5/NB Vicinity Southcenter - VMS Replacement	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	300
		Motor Vehicle Account - State					0	300	0	300
005	100515Q	I-5/Northbound vicinity Marysville - Ramp Meters	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	950	0	950
		Motor Vehicle Account - State					0	950	0	950
005	100528Q	I-5/SB N 145th St Vicinity - Variable Message Sign Installation	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,060	0	0	1,060
		Motor Vehicle Account - Federal					530	0	0	530
		Motor Vehicle Account - State					530	0	0	530
020	202090A	SR 20/Winthrop VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114	150	0	264
		Motor Vehicle Account - Federal					91	137	0	228
		Motor Vehicle Account - State					23	13	0	36
090	509091Q	I-90/Ellensburg Vicinity - Install VMS and Traffic Cameras	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	525	0	525
		Motor Vehicle Account - State					0	525	0	525

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Rte	Project	Project Title	Leg Dist	Funding Source					Future	Total (Incl Prior)	
				TPA	Nic	Oth	2013-15	2015-17			2017-19
097	409716Q	US 97/Centerville Rd to Yakima Co - Variable Message Signs Motor Vehicle Account - State	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	425	0	0	425
240	524001Q	SR 240/Jadwin Ave to I-182 - Install Traffic Cameras Motor Vehicle Account - State	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	299	0	0	299
503	450313Q	SR 503 Traveler Information - Incident Management and Communications Motor Vehicle Account - Federal Motor Vehicle Account - State	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	991	0	0	0	999
503	450317Q	SR 503 ATIS Infill-I/S Bypass; 4th Plain to Main St. and Signal Study Motor Vehicle Account - Federal Motor Vehicle Account - State	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,101	0	0	1,101

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Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
			TPA	Nic	Oth	2015-17			
	Public Transportation Program (V)				41,112	88,783	25,407	0	173,543
	Regional Mobility Grants Current Biennium				0	35,160	24,890	0	60,050
20150001	Sound Transit/Community Transit High Capacity Double Decker Bus Project Regional Mobility Grant Pgm Account - State	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	4,000
20150002	City of Kent - Kent Transit Center 1st Avenue N Parking Regional Mobility Grant Pgm Account - State	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	272	0	0	272
20150003	King County Metro SR 522 and I-5 operating Regional Mobility Grant Pgm Account - State	01, 30, 33, 37, 43, 45, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,737	1,932	0	3,669
20150004	Sound Transit Summer Station Access Improvements Regional Mobility Grant Pgm Account - State	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	2,000	0	5,000
20150005	Community Transit-Seaway Transit Center-Swift II BRT Regional Mobility Grant Pgm Account - State	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,800	0	6,800
20150006	WSDOT - SR 525 - Pedestrian Improvements Regional Mobility Grant Pgm Account - State	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	527	2,110	0	2,637
20150007	C-TRAN - Fisher's Landing Transit Center South Parking Expansion Regional Mobility Grant Pgm Account - State	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,849	0	0	2,849
20150008	King County Metro - Route 245 Corridor Speed and Reliability Improvement Regional Mobility Grant Pgm Account - State	42, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,192	0	0	2,192

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Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
			TPA	Nic	Oth	2015-17				
20150009	King County Metro - Park and Ride Efficiency and Access Project Regional Mobility Grant Pgm Account - State	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,040	1,555	0	2,595
20150010	King County Metro - I-90 Manage Demand Regional Mobility Grant Pgm Account - State	05, 11, 34, 36, 37, 41, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,880	0	0	2,880
20150011	Jefferson Transit Authority - SR 20/Four Corners Road Park and Ride Faci Regional Mobility Grant Pgm Account - State	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,040	0	0	1,040
20150012	Grant Transit - GTA Multimodal Transit Center Regional Mobility Grant Pgm Account - State	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,598	0	0	1,598
20150013	City of Tacoma - Tacoma Link Expansion Phase 1 Regional Mobility Grant Pgm Account - State	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	2,500	0	5,000
20150014	Pierce Transit - Route 1 Connections/Route 4 112th Street Peak Hour Serv Regional Mobility Grant Pgm Account - State	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,321	2,321	0	4,642
20150015	Link Transit - Wenatchee Riverfront Shuttle Regional Mobility Grant Pgm Account - State	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,260	1,260	0	2,520
20150016	Mason Transit - Regional Express Commuter Bus Service Regional Mobility Grant Pgm Account - State	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,317	452	0	1,769
20150017	Pullman Transit - Two, 40-foot Electric Hybrid Buses to Increase Capacit Regional Mobility Grant Pgm Account - State	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,056	0	0	1,056

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Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
			TPA	Nic	Oth	2015-17			
20150018	City of Fife - Bus Shelter Installation Regional Mobility Grant Pgm Account - State	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	75	0	75
20150019	Spokane Transit Authority - West Plains Transit Center Regional Mobility Grant Pgm Account - State	06, 07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,740	6,960	8,700
20150020	Grays Harbor Transportation Authority - Run Cutting Software Purchase Regional Mobility Grant Pgm Account - State	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	56	0	56
20150022	Town of Concrete Solo Park and Superior Avenue Park and Ride Improvement Regional Mobility Grant Pgm Account - State	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	477	0	477
20150023	Kittitas County - I-90 Exit 78 park and ride Regional Mobility Grant Pgm Account - State	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	223	0	223
Regional Mobility Grants Reappropriated and Four Year						16,323	24,457	0	48,009
20090016	City of Seattle, Rainier/Jackson Transit Priority Corridor Improvements Regional Mobility Grant Pgm Account - State	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	450	450	0	4,000
20110008	City of Shoreline, N 192nd St. to N 205th St BAT Lanes Regional Mobility Grant Pgm Account - State	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,196	200	0	6,358
20110014	Kitsap Transit, Poulsbo SR 305/3 Park and Ride Regional Mobility Grant Pgm Account - State	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,533	200	0	1,900
20130027	Seattle DOT, 23rd Avenue Transit Improvements Regional Mobility Grant Pgm Account - State	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,300	700	0	4,000
20130028	C-TRAN, Fourth Plain Bus Rapid Transit	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	2,700	0	3,000

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Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	Future	Total (Incl Prior)
			TPA	Nic	Oth					
	Regional Mobility Grant Pgm Account - State					300	2,700	0	0	3,000
20130102	Ben Franklin Transit, Park and Ride Richland Regional Mobility Grant Pgm Account - State	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	393	200	0	0	593
						393	200	0	0	593
20130021	King County Metro, I-405 Corridor Managing Demand 41, 45, 48	01, 11, 37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	942	1,456	0	0	2,398
	Regional Mobility Grant Pgm Account - State					942	1,456	0	0	2,398
20130023	Intercity Transit, Tumwater/DuPont/Lakewood Express Bus Service	02, 20, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,936	1,375	0	0	4,311
	Regional Mobility Grant Pgm Account - State					2,936	1,375	0	0	4,311
20130024	Intercity Transit, Olympia-Seattle Express Bus Service	02, 20, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	530	640	0	0	1,170
	Regional Mobility Grant Pgm Account - State					530	640	0	0	1,170
20130025	King County Metro, Rapid Ride F Line Service Extension	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,286	1,547	0	0	2,833
	Regional Mobility Grant Pgm Account - State					1,286	1,547	0	0	2,833
20130029	Pierce Transit, SR 7/Pacific Avenue Peak Hour Service Expansion	27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,106	1,264	0	0	2,370
	Regional Mobility Grant Pgm Account - State					1,106	1,264	0	0	2,370
20130109	Spokane Transit, Central City Line	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	1,950	0	0	2,200
	Regional Mobility Grant Pgm Account - State					250	1,950	0	0	2,200
20130111	Community Transit, Mukilteo Park and Ride Plus	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	3,480	0	0	3,680
	Regional Mobility Grant Pgm Account - State					200	3,480	0	0	3,680
20130101	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	301	2,025	0	0	2,326
	Regional Mobility Grant Pgm Account - State					301	2,025	0	0	2,326

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Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
			TPA	Nic	Oth	2015-17				
20130100	City of Tukwila, Urban Center Pedestrian Bridge Regional Mobility Grant Pgm Account - State	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	6,270	0	0	6,870
						600	6,270	0	0	6,870
Regional Mobility Grants Contingency (Unfunded)										
20150021	Seattle DOT Broadway Streetcar Extension Regional Mobility Grant Pgm Account - State	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	4,000
						0	4,000	0	0	4,000
20150024	Mason Transit - Park and Ride Development Regional Mobility Grant Pgm Account - State	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,335	517	0	9,852
						0	9,335	517	0	9,852
20150025	Skagit Transit - System Enhancements, Expansion and Safety Improvements Regional Mobility Grant Pgm Account - State	10, 39, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	831	0	0	831
						0	831	0	0	831
20150026	Port of Seattle/University of Washington - Burke-Gilman Trail Capacity, Regional Mobility Grant Pgm Account - State	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	12,500	0	0	12,500
						0	12,500	0	0	12,500
20150027	King County Metro/PSRC - Regional Equitable Development Initiative (REDI) Regional Mobility Grant Pgm Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	2,500
						0	2,500	0	0	2,500
Regional Mobility Grants Prior Biennia										
20090015	King County Metro, Southeast King County Connectors Regional Mobility Grant Pgm Account - State	05, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,789	0	0	0	35,801
						1,809	0	0	0	4,474
						1,809	0	0	0	4,474
20090017	King County Metro, Route 120 Transit Enhancement for Delridge Way/Ambaum Regional Mobility Grant Pgm Account - State	11, 34, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	378	0	0	0	2,233
						378	0	0	0	2,233
20110006	Sound Transit, S 200th Intermodal Station and park and ride	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,614	0	0	0	5,214

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Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
			TPA	Nic	Oth	2015-17			
	Regional Mobility Grant Pgm Account - State					1,614	0	0	5,214
20110007	City of Tukwila, Tukwila Urban Center - Transit Center	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,178	0	0	4,735
	Regional Mobility Grant Pgm Account - State					4,178	0	0	4,735
20110009	King County Metro, South Kirkland Park and Ride Expansion	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	540	0	0	1,025
	Regional Mobility Grant Pgm Account - State					540	0	0	1,025
20110013	Pierce Transit, 112th and Pacific/SR 7 Transit Access Improvements	29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,677	0	0	1,817
	Regional Mobility Grant Pgm Account - State					1,677	0	0	1,817
20110016	Spokane Transit, Plaza Improvements	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	1,352
	Regional Mobility Grant Pgm Account - State					200	0	0	1,352
20110017	Skagit Transit, Alger Park and Ride	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	640	0	0	1,198
	Regional Mobility Grant Pgm Account - State					640	0	0	1,198
20130018	Sound Transit, Clean Green Fleet Replacement	01, 30, 36, 37, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	0	0	5,000
	Regional Mobility Grant Pgm Account - State					5,000	0	0	5,000
20130020	City of Ridgefield, Ridgefield Interstate 5/State Route 501 Interchange	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,295	0	0	1,295
	Regional Mobility Grant Pgm Account - State					1,295	0	0	1,295
20130022	Community Transit, Double Decker Buses	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,978	0	0	3,978
	Regional Mobility Grant Pgm Account - State					3,978	0	0	3,978
20130030	Skagit Transit, Everett Connector	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	940	0	0	940
	Regional Mobility Grant Pgm Account - State					940	0	0	940

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Project	Project Title	Leg Dist	Funding Source					2017-19	Future	Total (Incl Prior)
			TPA	Nic	Oth	2013-15	2015-17			
20130031	Island, Skagit and Whatcom Transits, Tri County Connector Regional Mobility Grant Pgm Account - State	10, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,300	0	0	0	2,300
20130107	Yakima Transit, Firing Center Park and Ride Lot Expansion Regional Mobility Grant Pgm Account - State	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	0	0	0	240

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Washington State Ferries Capital Program (W)
(CURRENT LAW)

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2015-17			
		Washington State Ferries Capital Program (W)					261,510	253,614	3,060,190	4,650,249
		WSF - Administrative and Systemwide					18,675	21,632	138,540	246,163
000	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	10, 21, 23, 26, 31, 34, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	2,531	7,338	9,870
		Puget Sound Capital Construction - State					1	2,531	7,338	9,870
000	998951A	WSF/Administrative Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,039	2,448	31,300	63,960
		Puget Sound Capital Construction - Federal					25	0	0	81
		Puget Sound Capital Construction - State					6,014	2,448	31,300	63,879
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,396	3,522	24,035	39,026
		Multimodal Transportation Account - State					0	0	0	433
		Puget Sound Capital Construction - State					3,396	3,522	24,035	38,593
000	L2000041	Reservation System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,172	0	0	6,027
		Puget Sound Capital Construction - State					80	0	0	6,027
000	L2000042	Communications	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,616	0	0	4,282
		Puget Sound Capital Construction - State					1	0	0	4,282
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,298	0	0	2,202
		Puget Sound Capital Construction - Federal					700	0	0	700
		Puget Sound Capital Construction - State					598	0	0	1,502
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	254	335	1,084	2,901
		Puget Sound Capital Construction - State					323	335	1,084	2,901
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,419	5,680	41,451	69,221
		Puget Sound Capital Construction - State					5,912	5,680	41,451	69,221
999	998901J	WSF/Administrative Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,081	7,116	33,332	48,674
		Puget Sound Capital Construction - Federal					11	0	0	41
		Puget Sound Capital Construction - State					2,896	7,116	33,332	48,633

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth					
000	999910K	Emergency Repair Puget Sound Capital Construction - State	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,000 7,000 7,000	4,000 4,000 4,000	24,000 24,000 24,000	59,072 59,072 59,072	
WSF - New Vessels											
000	944470A	64-Car Class Ferry Construction Puget Sound Capital Construction - State Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	191,385 861 0 861 0	73,000 0 0 0 0	0 0 0 0 0	665,610 209,413 40,565 68,957 99,891	
000	L1000030	144 Auto Vessel Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	461 0 0 0 461	0 0 0 0 0	0 0 0 0 0	72,593 15,491 26,298 28,550 2,254	
000	L1000063	#3 - 144-Capacity Vessel (MV Chimacum) Transportation 2003 Acct (Nickel) - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50,000 50,000	73,000 73,000	0 0	123,000 123,000	
000	L2200038	#1 - 144-Capacity Vessel (MV Tokitae) Multimodal Transportation Account - State Multimodal Transportation Account - State 2003 Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State Transportation 2003 Acct (Nickel) - State Transportation Partnership Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47,724 0 0 1 0 45,385 2,338	0 0 0 0 0 0 0	0 0 0 0 0 0 0	134,157 1,000 24,404 1,625 136 100,001 6,991	
000	L2200039	#2 - 144-Capacity Vessel (MV Samish) Puget Sound Capital Construction - Federal Transportation 2003 Acct (Nickel) - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	92,339 767 91,572	0 0 0	0 0 0	126,447 2,967 123,480	
WSF - Terminal Improvements											
							21,357	46,491	74,917	53,819	240,727

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Rte	Project	Project Title	Leg Dist	Funding Source			2015-17	2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth				
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 checked="" type="checkbox"/>	0	325	0	325
		Puget Sound Capital Construction - State					0	325	0	325
000	998521B	Life Extension of Electronic Fare System (EFS)	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	465	0	465
		Puget Sound Capital Construction - State					0	465	0	465
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	157	39	17	1,096
		Puget Sound Capital Construction - Federal					56	0	0	498
		Puget Sound Capital Construction - State					87	39	17	461
		Transportation Partnership Account - State					14	0	0	137
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	573	49	23	744
		Puget Sound Capital Construction - Federal					526	0	0	625
		Puget Sound Capital Construction - State					47	49	23	119
020	900024G	Shaw Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	34	16	95
		Puget Sound Capital Construction - Federal					23	0	0	25
		Puget Sound Capital Construction - State					20	34	16	70
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	205	1,113	34	1,355
		Puget Sound Capital Construction - Federal					22	0	0	24
		Puget Sound Capital Construction - State					183	1,113	34	1,331
020	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	108	97	46	1,121
		Puget Sound Capital Construction - Federal					60	0	0	707
		Puget Sound Capital Construction - State					48	97	46	414
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	65	29	664
		Puget Sound Capital Construction - Federal					41	0	0	420
		Puget Sound Capital Construction - State					29	65	29	244

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				TPA	Nic	Oth					
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,263	781	1,660	0	8,782
		Puget Sound Capital Construction - Federal				2,115	0	0	0	0	3,158
		Puget Sound Capital Construction - State				148	781	1,660	0	0	5,624
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	470	679	3,445	26,300	31,101
		Puget Sound Capital Construction - Federal				151	480	1,691	0	0	2,389
		Puget Sound Capital Construction - Local				287	47	100	300	0	873
		Puget Sound Capital Construction - State				32	152	1,654	26,000	0	27,839
104	910414S	Kingston Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	134	0	0	293
		Puget Sound Capital Construction - Federal				66	0	0	0	0	130
		Puget Sound Capital Construction - State				28	134	0	0	0	163
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	377	1	0	0	567
		Puget Sound Capital Construction - Federal				4	0	0	0	0	77
		Puget Sound Capital Construction - State				373	1	0	0	0	490
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	134	1	0	0	220
		Puget Sound Capital Construction - Federal				39	0	0	0	0	79
		Puget Sound Capital Construction - State				95	1	0	0	0	141
160	916008S	Southworth Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	382	0	0	0	432
		Puget Sound Capital Construction - Federal				41	0	0	0	0	73
		Puget Sound Capital Construction - State				341	0	0	0	0	359
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	124	265	265	0	1,225
		Puget Sound Capital Construction - Federal				8	0	0	0	0	440
		Puget Sound Capital Construction - State				116	265	265	0	0	785
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62	96	423	0	814
		Puget Sound Capital Construction - Federal				8	0	0	0	0	116
		Puget Sound Capital Construction - State				54	96	423	0	0	698

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				TPA	Nic	Oth	2015-17			
304	930410U	Bremerton Tml Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90 65 25	0 0 0	0 0 0	152 127 25
305	9000400	Eagle Harbor Maint Facility Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45 35 10	0 0 0	3,047 0 3,047	3,092 35 3,057
305	930513H	Bainbridge Island Tml Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	102 64 38	205 0 205	0 0 0	449 139 310
519	900010M	Seattle Tml Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State Transportation 2003 Acct (Nickel) - State	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,928 867 1,582 479	602 0 602 0	0 0 0 0	11,174 3,120 3,173 4,881
525	952515P	Mukilteo Tml Improvement Motor Vehicle Account - Federal Motor Vehicle Account - State Multimodal Transportation Account - State Multimodal Transportation Account - State 2003 Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,863 0 0 0 490 8,773 1,600	41,225 0 0 0 0 40,617 608	68,786 0 0 0 0 1,000 67,786	149,271 688 638 12,686 788 63,271 71,200
525	952516S	Clinton Tml Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90 62 28	189 0 189	173 0 173	24,987 124 24,863
998	998925A	Security System Upgrades Placeholder for W1 Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	10, 21, 23, 26, 34, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,177 1,575 602	126 88 38	0 0 0	2,303 1,663 640

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				TPA	Nic	Oth	2015-17				
020	900012K	Port Townsend Tml Preservation Puget Sound Capital Construction - Federal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,099	74,904	97,003	775,844	1,003,487
		Puget Sound Capital Construction - State					958	0	425	18,233	27,740
		Puget Sound Capital Construction - State					0	0	397	9,287	9,684
		Transportation 2003 Acct (Nickel) - State					958	0	28	8,946	10,630
020	900022I	Lopez Tml Preservation Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,265	8,381
		Transportation 2003 Acct (Nickel) - State					0	0	0	5,265	7,554
020	900024F	Shaw Tml Preservation Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,601	3,601
020	900026P	Orcas Tml Preservation Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	640	0	145	12,338	13,226
020	900028U	Friday Harbor Tml Preservation Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,838	50	257	9,792	12,120
020	902017K	Coupeville (Keystone) Tml Preservation Puget Sound Capital Construction - State	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	398	1,867	2,698	12,207	17,170
020	902020C	Anacortes Tml Preservation Puget Sound Capital Construction - Federal	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	651	9,084	1,889	95,514	107,534
		Puget Sound Capital Construction - State					0	8,902	0	0	8,902
104	910413Q	Edmonds Tml Preservation Puget Sound Capital Construction - State	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	25,403	25,403
104	910414P	Kingston Tml Preservation Puget Sound Capital Construction - Federal	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,077	587	48	30,815	32,619
		Puget Sound Capital Construction - State					1,013	0	0	0	1,013
							64	587	48	30,815	31,606

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				TPA	Nic	Oth	2015-17				
160	900005M	Faultieroy Tml Preservation Puget Sound Capital Construction - State Transportation Partnership Account - State	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	103,071	103,071
							0	0	0	76,826	76,826
							0	0	0	26,245	26,245
160	900006S	Vashon Tml Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,633	12,792	51	21,226	36,715
							524	12,646	0	0	13,170
							1,109	146	51	21,226	23,545
160	916008R	Southworth Tml Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,165	7,687	9,585	10,317	29,080
							1,120	7,385	8,321	0	17,149
							45	302	1,264	10,317	11,931
163	900001G	Point Defiance Tml Preservation Puget Sound Capital Construction - State	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,506	0	0	10,359	12,909
							2,506	0	0	10,359	12,909
163	900002G	Tahlequah Tml Preservation Puget Sound Capital Construction - State	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	64,333	64,333
							0	0	0	64,333	64,333
304	930410T	Bremerton Tml Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,010	0	1,145	33,591	37,909
							2,837	0	0	0	2,837
							173	0	1,145	33,591	35,072
305	900040N	Eagle Harbor Maint Facility Preservation Puget Sound Capital Construction - State	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	67,170	67,170
							0	0	0	67,170	67,170
305	930513G	Bainbridge Island Tml Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,644	1,537	12,227	31,411	49,314
							3,379	1,277	5,000	0	10,116
							265	260	7,227	31,411	39,198
519	900010L	Seattle Tml Preservation Multimodal Transportation Account - State Puget Sound Capital Construction - Federal Puget Sound Capital Construction - Local Puget Sound Capital Construction - State	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,579	41,300	68,533	195,689	325,323
							0	2,734	0	0	2,734
							8,715	19,694	61,740	102,349	195,820
							900	10,284	1,533	0	12,780
							2,964	5	5,260	93,340	105,406

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				TPA	Nic	Oth	2015-17			
		Transportation 2003 Acct (Nickel) - State					8,583	0	0	8,583
525	9525150	Mukilteo Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	4,360
		Puget Sound Capital Construction - Federal					0	0	0	1,261
		Puget Sound Capital Construction - State					0	0	0	3,099
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	25,509
		Puget Sound Capital Construction - State					0	0	0	25,509
WSF - Vessel Improvements							1,098	1,135	1,366,986	1,390,506
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	204	44	39	1,576
		Puget Sound Capital Construction - Federal					126	0	33	936
		Puget Sound Capital Construction - State					78	44	6	640
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	146	44	39	1,575
		Puget Sound Capital Construction - Federal					88	0	33	935
		Puget Sound Capital Construction - State					58	44	6	640
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	44	39	1,576
		Puget Sound Capital Construction - Federal					42	0	33	936
		Puget Sound Capital Construction - State					8	44	6	640
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	169	44	39	1,576
		Puget Sound Capital Construction - Federal					91	0	33	936
		Puget Sound Capital Construction - State					78	44	6	640
000	944405F	MV Cheilan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101	44	39	1,576
		Puget Sound Capital Construction - Federal					91	0	33	936
		Puget Sound Capital Construction - State					10	44	6	640
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	140	44	39	1,576
		Puget Sound Capital Construction - Federal					87	0	33	936
		Puget Sound Capital Construction - State					53	44	6	640

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				TPA	Nic	Oth	2013-15	2015-17			
000	944410G	MV Evergreen St Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37	1	0	0	412
							35	1	0	0	136
							2	0	0	0	276
000	944412D	MV Klahowya Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - Local Puget Sound Capital Construction - State	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	195	44	0	0	779
							98	0	0	0	562
							0	0	0	0	40
							97	44	0	0	177
000	944413C	MV Tillikum Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	206	44	39	1,576	2,439
							103	0	33	936	1,551
							103	44	6	640	888
000	944431E	MV Hyak Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	44	39	1,576	2,810
							182	0	33	932	1,975
							58	44	6	644	835
000	944432H	MV Elwha Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	341	44	39	1,576	2,134
							298	0	33	936	1,332
							43	44	6	640	802
000	944433E	MV Kaleetan Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	286	44	39	1,576	2,875
							183	0	33	936	1,903
							103	44	6	640	972
000	944434E	MV Yakima Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	287	44	39	1,575	2,323
							81	0	33	936	1,118
							206	44	6	639	1,205
000	944441C	MV Walla Walla Improvement Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	270	44	39	1,576	3,410
							195	0	33	936	2,393
							75	44	6	640	1,017
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	154	44	39	1,576	3,539

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				TPA	Nic	Oth	2015-17					
		Puget Sound Capital Construction - Federal					101	0	33	936	1,962	
		Puget Sound Capital Construction - State					53	44	6	640	1,577	
000	944451D	MV Hiyu Improvement	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	1	0	0	0	58
		Puget Sound Capital Construction - Federal					42	0	0	0	42	
		Puget Sound Capital Construction - State					8	1	0	0	16	
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	692	44	39	1,576	2,351	
		Puget Sound Capital Construction - Federal					369	0	33	936	1,338	
		Puget Sound Capital Construction - State					323	44	6	640	1,013	
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	386	44	39	1,576	2,377	
		Puget Sound Capital Construction - Federal					225	0	33	936	1,332	
		Puget Sound Capital Construction - State					161	44	6	640	1,045	
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	44	39	1,576	2,852	
		Puget Sound Capital Construction - Federal					98	0	33	108	1,053	
		Puget Sound Capital Construction - State					52	44	6	1,468	1,799	
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	162	44	39	1,576	2,220	
		Puget Sound Capital Construction - Federal					88	0	33	936	1,288	
		Puget Sound Capital Construction - State					74	44	6	640	932	
000	990041W	MV Chimacum Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	162	2,463	2,625	
		Puget Sound Capital Construction - State					0	0	162	2,463	2,625	
000	990051X	New Replacement Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,329,032	1,329,032	
		Puget Sound Capital Construction - State					0	0	0	1,329,032	1,329,032	
000	998951F	Security System Upgrades Placeholder for W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,271	127	0	0	2,398	
		Puget Sound Capital Construction - Federal					1,652	88	0	0	1,740	
		Puget Sound Capital Construction - State					619	39	0	0	658	
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	44	70	3,086	3,200	

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				TPA	Nic	Oth	2015-17					
		Puget Sound Capital Construction - State					44	70	3,086	3,200		
000	L1100038	LNG Security Planning and Outreach Puget Sound Capital Construction - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	724 724	0 0	1 0	0 0	1,100 1,100	
003	L1000009	MV Samish Improvement Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0 0	0 162	44 2,463	162 2,463	2,669 2,669	
004	944477B	MV Salish Improvement Multimodal Transportation Account - State Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	967 0 881 86	0 0 33 6	44 0 0 44	1,576 0 936 640	2,949 27 1,909 1,013	
012	944478C	MV Kennewick Improvement Multimodal Transportation Account - State Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,421 77 1,044 300	0 0 33 6	44 0 0 44	1,576 0 936 640	3,206 77 2,023 1,106	
WSF - Vessel Preservation						59,800		54,927	701,001	1,044,684		
000	944401D	MV Issaquah Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	288 47 241	0 0	2,669 2,069 600	2,923 2,630 293	39,305 23,220 29,484	
000	944402D	MV Kittitas Preservation Puget Sound Capital Construction - Fed Stimulus - Surface Transp Stim Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	385 0 158 227	0 0	179 0 89 90	2,180 0 1,831 349	32,726 0 9,807 22,919	44,422 500 18,396 25,526
000	944403D	MV Kitsap Preservation Multimodal Transportation Account - State Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,153 86 5,396 1,671	0 0	280 0 180 100	842 0 707 135	19,830 0 16,307 3,523	31,858 86 24,941 6,831

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				TPA	Nic	Oth	2013-15	2015-17			
000	944404D	MV Cathlamet Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,676	566	301	24,694	36,304
							5,450	366	206	19,884	28,033
							1,226	200	95	4,810	8,271
000	944405D	MV Chelan Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,847	1,067	872	33,256	49,328
							4,372	617	733	6,562	18,502
							475	450	139	26,694	30,826
000	944406D	MV Sealth Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	523	7,056	3,490	25,839	45,581
							257	6,486	3,118	21,623	33,448
							266	570	372	4,216	12,133
000	944410F	MV Evergreen St Preservation Puget Sound Capital Construction - Fed Stimulus - Surface Transp Stim Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	199	1	0	0	2,568
							0	0	0	0	1,171
							197	0	0	0	801
							2	1	0	0	596
000	944412C	MV Klahowya Preservation Puget Sound Capital Construction - Fed Stimulus - Surface Transp Stim Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,831	147	0	0	7,605
							0	0	0	0	714
							1,292	56	0	0	4,541
							539	91	0	0	2,350
000	944413B	MV Tillikum Preservation Puget Sound Capital Construction - Fed Stimulus - Surface Transp Stim Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,340	364	2,789	7,227	15,406
							0	0	0	0	232
							1,090	223	2,459	6,210	12,225
							250	141	330	1,017	2,949
000	944431D	MV Hyak Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,738	2,000	803	28,447	55,858
							8,048	1,660	675	19,480	40,122
							690	340	128	8,967	15,736

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Washington State Ferries Capital Program (W)

(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source			2013-15	2015-17	2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth					
000	944432G	MV Elwha Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,863 2,190 673	1,684 875 809	2,867 2,532 335	60,305 24,162 36,143	78,044 35,483 42,561
000	944433D	MV Kaleetan Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,185 2,769 416	5,046 4,096 950	1,912 1,606 306	29,890 14,136 15,754	54,788 30,801 23,987
000	944434D	MV Yakima Preservation Multimodal Transportation Account - State Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,935 187 3,057 691	1,905 0 1,422 483	1,012 0 859 153	39,608 0 10,899 28,709	60,376 187 24,708 35,481
000	944441B	MV Walla Walla Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,574 3,149 425	2,671 2,056 615	1,523 1,280 243	36,452 26,240 10,212	73,136 54,352 18,784
000	944442B	MV Spokane Preservation Puget Sound Capital Construction - Fed Stimulus - Surface Transp Stim Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	421 0 145 276	12,363 0 11,363 1,000	953 0 801 152	39,664 0 34,516 5,148	80,130 5,153 52,327 22,650
000	944451C	MV Hiyu Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10 8 2	1 1 0	0 0 0	0 0 0	596 9 587
000	944471A	MV Chetemoka Preservation Puget Sound Capital Construction - Federal Puget Sound Capital Construction - State	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	221 186 35	60 43 17	1,031 866 165	20,681 13,091 7,590	21,993 14,186 7,807
000	944499C	MV Puyallup Preservation Motor Vehicle Account - Federal Multimodal Transportation Account - State	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,413 0 558	1,236 0 0	10,765 0 0	39,743 0 0	61,396 3,305 558

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)		
				TPA	Nic	Oth	2015-17				2013-15	2015-17
		Puget Sound Capital Construction - Federal						3,335	818	9,956	5,438	19,784
		Puget Sound Capital Construction - State						520	418	809	34,305	37,749
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		5,666	961	7,619	54,502	77,565
		Puget Sound Capital Construction - Federal						5,116	692	6,995	11,791	30,982
		Puget Sound Capital Construction - State						550	269	624	42,711	46,583
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		2,410	2,625	8,068	54,701	74,335
		Multimodal Transportation Account - State						146	0	0	0	146
		Puget Sound Capital Construction - Federal						1,913	2,011	7,421	23,692	39,416
		Puget Sound Capital Construction - State						351	614	647	31,009	34,773
000	990040W	MV Chimacum Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	0	50	14,368	14,418
		Puget Sound Capital Construction - State						0	0	50	14,368	14,418
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	50	93	28,276	28,419
		Puget Sound Capital Construction - State						0	50	93	28,276	28,419
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	50	50	23,478	23,578
		Puget Sound Capital Construction - State						0	50	50	23,478	23,578
002	944477A	MV Salish Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		456	196	2,831	27,340	30,823
		Puget Sound Capital Construction - Federal						441	89	2,498	6,363	9,391
		Puget Sound Capital Construction - State						15	107	333	20,977	21,432
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		666	165	1,953	20,669	23,453
		Puget Sound Capital Construction - Federal						629	75	1,641	7,761	10,106
		Puget Sound Capital Construction - State						37	90	312	12,908	13,347

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Rail Program (Y)
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Rte	Project	Project Title	Leg Dist	Funding Source				Future	Total (Incl Prior)		
				TPA	Nic	Oth	2013-15			2015-17	2017-19
		Rail Program (Y)					437,490	383,930	18,072	78,903	1,110,732
000	F01030C	Freight Rail - Track Improvements	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	1,245
		Bellingham - Waterfront Restoration		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25	0	0	0	495
		Multimodal Transportation Account - Federal					25	0	0	0	495
000	L1000053	Port of Royal Slope Improvements	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	750
		Multimodal Transportation Account - State					7	0	0	0	750
		Freight Rail - Track Preservation					3,189	855	855	2,750	27,224
000	744201A	Hoquiam Horn Spur Railroad Track Improvement Proj. (2009 RLR&I)	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	330	0	0	0	330
		Multimodal Transportation Account - Federal					330	0	0	0	330
000	F01111A	Palouse River and Coulee City RR - Acquisition	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	15,335
		Multimodal Transportation Account - State					0	0	0	0	1,895
		Multimodal Transportation Account - State 2003					16	0	0	0	13,440
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 12, 13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,843	855	855	2,750	11,559
		Essential Rail Assistance Account - State					709	550	550	2,750	4,900
		Multimodal Transportation Account - Local					0	0	0	0	143
		Multimodal Transportation Account - State					1,893	305	305	0	2,878
		Multimodal Transportation Account - State 2003					0	0	0	0	3,126
		Transportation Infrastructure Acct - State					241	0	0	0	512
		Freight Rail - Train Investments					339	127	0	0	1,973
000	701301A	Statewide - Washington Produce Rail Car Pool	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	339	127	0	0	1,973
		Multimodal Transportation Account - Federal					339	127	0	0	1,973
		Freight Rail - Grant Program					2,972	5,239	4,217	18,153	30,779
000	700410A	Cooperative Agricultural Producers, Inc. "Co-Ag" (2013 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	340	0	0	0	340
		Essential Rail Assistance Account - State					38	0	0	0	38

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth					
		Multimodal Transportation Account - State					302	0	0	0	302
000	700410B	Palouse Grain Growers - Palouse Rail Loadout Improvements (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	538	0	0	538
		Multimodal Transportation Account - State					0	538	0	0	538
000	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	675	0	0	0	675
		Essential Rail Assistance Account - State					75	0	0	0	75
		Multimodal Transportation Account - State					600	0	0	0	600
000	710310A	Yakima Central - Branchline Safety & Preservation (2015 FRAP)	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	202	0	0	202
		Multimodal Transportation Account - State					0	202	0	0	202
000	710420A	Spokane County - Geiger Spur (2011 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-7	0	0	0	191
		Essential Rail Assistance Account - State					-7	0	0	0	159
		Multimodal Transportation Account - State					0	0	0	0	32
000	722211A	Port of Columbia - Prescott to Dayton Rail Improvements (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	271	0	0	271
		Multimodal Transportation Account - State					0	183	0	0	183
		Transportation Infrastructure Acct - State					0	88	0	0	88
000	727310A	Port of Walla Walla Build/Relocate Tracks (2013 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	751	0	0	0	751
		Essential Rail Assistance Account - State					84	0	0	0	84
		Multimodal Transportation Account - State					667	0	0	0	667
000	727610A	Port of Whitman Co - Wilma Rail Terminal Improvements (2015 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	500
		Essential Rail Assistance Account - State					0	135	0	0	135
		Multimodal Transportation Account - State					0	365	0	0	365

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2013-15			
000	740210A	Cascade & Columbia - Wenatchee to Entiat Rehabilitation (2015 FRAP) Essential Rail Assistance Account - State Multimodal Transportation Account - State	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	498	0	498
000	740310A	Mount Vernon - Terminal Railway - Mt Vernon Yard Expansion (2015 FRAP) Multimodal Transportation Account - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	392	0	392
000	741411A	Columbia Basin RR - Schrag Rail & Tie Replacement Phase II (2015 FRAP) Multimodal Transportation Account - State	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	206	0	206
000	750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP) Multimodal Transportation Account - State	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	184	0	184
000	755110B	Tidewater Transportation-Pasco Rail-to-Barge Transload Facility (2015 FRAP) Multimodal Transportation Account - State	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	346	0	346
000	758810A	Kennewick Terminal - Industrial Rail Rehabilitation (2015 FRAP) Multimodal Transportation Account - State	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	268	0	268
000	762110A	Watco Inc. - PCC Rail Bridge Repairs (2015 FRAP) Multimodal Transportation Account - State	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	367	0	367
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects Essential Rail Assistance Account - State Multimodal Transportation Account - State Transportation Infrastructure Acct - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	2,750	16,551
							0	0	127	127
							0	0	2,623	16,373
							51	0	0	51

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
				TPA	Nic	Oth	2015-17				
000	L2000179	Highline Grain LLC – PCC Central WA Branch Rehab (2015 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,467	1,467	4,403	7,337
		Multimodal Transportation Account - State					0	1,100	1,100	3,300	5,500
		Transportation Infrastructure Acct - State					0	367	367	1,103	1,837
000	L2220046	Lincoln County Economic Development (FRAP 2013)	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,162	0	0	0	1,162
		Transportation Infrastructure Acct - State					1,162	0	0	0	1,162
Freight Rail - Loan Program							5,915	6,578	5,000	26,000	44,269
000	711010H	Tacoma Rail - Yard Tracks 8 & 9 (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	618	0	0	0	618
		Transportation Infrastructure Acct - State					618	0	0	0	618
000	711010I	Tacoma Rail - Taylor Way Track Rehabilitation (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,105	0	0	0	1,105
		Transportation Infrastructure Acct - State					1,105	0	0	0	1,105
000	711010J	Tacoma Rail - West Loop Track (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	516	0	0	0	516
		Transportation Infrastructure Acct - State					516	0	0	0	516
000	711010K	Tacoma Rail - East Loop Track (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	773	0	0	0	773
		Transportation Infrastructure Acct - State					773	0	0	0	773
000	711010L	Tacoma Rail - Port Pass Track Upgrade (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	250
		Transportation Infrastructure Acct - State					250	0	0	0	250
000	711010M	Tacoma Rail - North Yard Track Upgrade (2013 FRIB)	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	367	0	0	0	367
		Transportation Infrastructure Acct - State					367	0	0	0	367
000	711010N	Tacoma Rail - SR 509 Track Rebuild Project (2014 FRIB)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	1,030	0	0	1,037
		Transportation Infrastructure Acct - State					7	1,030	0	0	1,037
000	722812A	Port of Everett - Roll-on/Roll-off Dock Improvements (2014 FRIB)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	912	0	0	0	912

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2015-17			
		Transportation Infrastructure Acct - State					912	0	0	912
000	727310B	Port of Walla Walla Build/Relocate Tracks (2013 FRIB)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	251	0	0	251
		Transportation Infrastructure Acct - State					251	0	0	251
000	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	26,000	36,776
		Transportation Infrastructure Acct - State					0	5,000	26,000	36,776
000	L1100064	Port of Everett (FRIB 2013)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	352	548	0	900
		Transportation Infrastructure Acct - State					352	548	0	900
000	L2200082	Tacoma Rail Yard Track Rail Relay (2012 FRIB)	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	364	0	0	364
		Transportation Infrastructure Acct - State					364	0	0	364
000	L2220052	City of Richland Horn Rapids Rail Siding Construction (2013 FRIB)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	400
		Transportation Infrastructure Acct - State					400	0	0	400
Passenger Rail - Track Improvements							31,676	0	0	146,097
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23,072	0	0	119,630
		Multimodal Transportation Account - Federal					369	0	0	13,560
		Multimodal Transportation Account - Local					409	0	0	1,000
		Multimodal Transportation Account - State					20,330	0	0	51,371
		Multimodal Transportation Account - State 2003					1,964	0	0	53,699
000	P01008C	Tacoma - Bypass of Pt. Defiance	02, 27, 28, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	874	0	0	16,665
		Multimodal Transportation Account - State					0	0	0	1,532
		Multimodal Transportation Account - State 2003					0	0	0	7,149
		Multimodal Transportation Account - State 2005					874	0	0	7,984
000	P01105A	Blaine - Customs Facility Siding	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,730	0	0	9,802
		Multimodal Transportation Account - Federal					4,730	0	0	6,802

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2013-15			
		Multimodal Transportation Account - State 2005					3,000	0	0	3,000
	Passenger Rail - Train Investments						658	2,200	0	8,999
000	P02001A	Cascades Train Sets - Overhaul	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	658	2,200	0	8,999
		Multimodal Transportation Account - State 2005					658	2,200	0	8,999
	Passenger Rail - High Speed Rail Grant Investments						392,709	368,931	8,000	850,146
000	700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,333	17,483	0	43,368
		Multimodal Transportation Account - Fed Stimulus					18,062	17,225	0	42,804
		Multimodal Transportation Account - State					271	258	0	564
000	700000F	Corridor Reliability Supplemental Work (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,237	2,316	0	18,594
		Multimodal Transportation Account - Fed Stimulus					15,997	2,282	0	18,320
		Multimodal Transportation Account - State					240	34	0	274
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,792	55,980	0	66,772
		Multimodal Transportation Account - Fed Stimulus					10,632	55,153	0	65,785
		Multimodal Transportation Account - State					160	827	0	987
000	727016A	West Vancouver Freight Access Project (ARRA)	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,359	0	0	15,246
		Multimodal Transportation Account - Fed Stimulus					13,162	0	0	15,000
		Multimodal Transportation Account - State					197	0	0	246
000	751021A	Vancouver - New Middle Lead (ARRA)	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,974	0	0	12,058
		Multimodal Transportation Account - Fed Stimulus					11,797	0	0	11,881
		Multimodal Transportation Account - State					177	0	0	177
000	752000A	Corridor Reliability Upgrades - North__(ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,867	10,330	0	36,225

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Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
				TPA	Nic	Oth	2013-15				2015-17
		Multimodal Transportation Account - Fed Stimulus					25,485	10,177	0	0	35,690
		Multimodal Transportation Account - State					382	153	0	0	535
000	754041A	Blaine - Swift Customs Facility Siding (ARRA)	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,105	0	0	0	7,105
		Multimodal Transportation Account - Fed Stimulus					7,000	0	0	0	7,000
		Multimodal Transportation Account - State					105	0	0	0	105
000	798999F	ARRA Unallocated Contingency	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	546	0	0	0	546
		Multimodal Transportation Account - Fed Stimulus					538	0	0	0	538
		Multimodal Transportation Account - State					8	0	0	0	8
000	L2200027	Higher Speed Rail Reserve - State funds	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	8,000	0	40,000
		Multimodal Transportation Account - State					0	0	8,000	0	32,000
000	P01101A	Mt Vernon - Siding Upgrade	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,525	850	0	0	10,208
		Multimodal Transportation Account - Federal					3,202	550	0	0	3,854
		Multimodal Transportation Account - State					49	0	0	0	49
		Multimodal Transportation Account - State 2003					1,474	0	0	0	3,205
		Multimodal Transportation Account - State 2005					2,800	300	0	0	3,100
005	730220A	Tacoma - D to M Street Connection (ARRA)	27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,600	0	0	0	21,600
		Multimodal Transportation Account - Fed Stimulus					21,281	0	0	0	21,281
		Multimodal Transportation Account - State					319	0	0	0	319
005	730310A	Tacoma - Point Defiance Bypass (ARRA)	02, 27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54,689	80,386	0	0	137,296
		Multimodal Transportation Account - Fed Stimulus					53,881	79,198	0	0	135,518
		Multimodal Transportation Account - State					808	1,188	0	0	1,778

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**Rail Program (Y)
(CURRENT LAW)
(Dollars in Thousands)**

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2013-15			
005	750610A	Tukwila Station (FY09 Residual) Multimodal Transportation Account - Federal Multimodal Transportation Account - State	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,064 7,931 133	0 0 0	0 0 0	8,189 7,931 258
005	751014A	Advanced Signal System (ARRA) Multimodal Transportation Account - Fed Stimulus Multimodal Transportation Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57,223 56,378 845	0 0 0	0 0 0	58,213 57,368 845
005	751020A	Vancouver- Yard Bypass Track (ARRA) Multimodal Transportation Account - Fed Stimulus Multimodal Transportation Account - State	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,781 22,444 337	15,498 15,269 229	0 0 0	38,602 38,036 566
005	751030A	Kelso Martin's Bluff- New Siding (ARRA) Multimodal Transportation Account - Fed Stimulus Multimodal Transportation Account - State	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,974 8,794 180	24,234 23,876 358	0 0 0	33,745 33,207 538
005	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA) Multimodal Transportation Account - Fed Stimulus Multimodal Transportation Account - State	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,694 24,329 365	22,838 22,500 338	0 0 0	47,847 47,142 705
005	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA) Multimodal Transportation Account - Fed Stimulus Multimodal Transportation Account - State	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,839 7,723 116	82,889 81,664 1,225	0 0 0	91,598 90,234 1,364
005	751040A	Corridor Reliability Upgrades- South (ARRA) Multimodal Transportation Account - Fed Stimulus Multimodal Transportation Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	69,226 68,202 1,024	12,252 12,071 181	0 0 0	96,497 95,199 1,298

LEAP Transportation Document 2015-2 ALL PROJECTS as developed May 26, 2015

Rail Program (Y)
(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
				TPA	Nic	Oth	2013-15				2015-17
005	770220A	Seattle- King Street Station Track Upgrades (ARRA) Multimodal Transportation Account - Fed Stimulus	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,351 6,257	43,875 43,226	0 0	0 0	50,226 49,483
		Multimodal Transportation Account - State					94	649	0	0	743
005	770230A	King Street Station Seismic Retrofit (FY2010) Multimodal Transportation Account - Federal Multimodal Transportation Account - State	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-470 -470 0	0 0 0	0 0 0	0 0 0	16,211 16,210 1

LEAP Transportation Document 2015-2 ALL PROJECTS as developed May 26, 2015

Local Programs Program (Z) (CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)	
				TPA	Nic	Oth	2015-17				
		Local Programs Program (Z)									
		SR 20, Island County - Safety Improvements					51,773	46,116	10,384	31,152	200,128
020	L2200040	Parker Road - SR 20 Realign and Transit Park Multimodal Transportation Account - State	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	788	0	0	0	896
							788	0	0	0	896
							788	0	0	0	896
		SR 522, Seattle to Monroe - Corridor Improvements					700	400	0	0	1,750
522	L1000055	SR 522 Improvements / 61st Ave NE and NE 181st Street 32	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	700	400	0	0	1,750
		Motor Vehicle Account - Federal					700	400	0	0	1,750
		Studies & System Analysis					1,031	378	0	0	2,000
432	L1000056	SR 432 Rail Realignment and Highway Improvements Multimodal Transportation Account - State	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,031	378	0	0	2,000
							1,031	378	0	0	2,000
		FMSIB Projects					2,500	3,265	0	0	15,246
000	01F035A	S 228th Street Extension & Grade Separation Motor Vehicle Account - Federal	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,265	0	0	8,623
		Motor Vehicle Account - State					0	3,265	0	0	6,623
							0	0	0	0	2,000
000	1LP902F	Strander Blvd/SW 27th St Connection Freight Mobility Investment Account - State	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	6,623
		Freight Mobility Multimodal Acct - State					0	0	0	0	800
		Motor Vehicle Account - Federal					2,500	0	0	0	2,300
		Multimodal Transportation Account - State 2005					0	0	0	0	2,623
							0	0	0	0	900
		Improvement - Park & Rides					37	0	0	0	2,500
000	1LP604E	Island Transit Park and Ride Development Transportation Partnership Account - State	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	37	0	0	0	2,500
							37	0	0	0	2,500
		Safety - Intersection & Spot Improvements					240	420	0	0	675
000	L1000052	South Wapato and McDonald Road Intersection Safety	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	420	0	0	500
		Motor Vehicle Account - Federal					65	420	0	0	500

LEAP Transportation Document 2015-2 ALL PROJECTS as developed May 26, 2015

Local Programs Program (Z) (CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	TPA	Nic	Oth	Funding Source				Total	
							2013-15	2015-17	2017-19	Future		(Incl Prior)
303	330324A	SR 303/Ridgetop Blvd - Install Signal Motor Vehicle Account - Federal	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	0	175
							175	0	0	0	0	175
							3,126	0	0	0	0	3,126
101	3LP187A	US 101/Northeast Peninsula Safety Rest Area - New Facility	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,126	0	0	0	0	3,126
		Motor Vehicle Account - Federal					2,859	0	0	0	0	2,859
		Motor Vehicle Account - State					267	0	0	0	0	267
							1,050	0	0	0	0	2,800
516	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,050	0	0	0	0	2,800
		Motor Vehicle Account - Federal					1,050	0	0	0	0	2,800
							701	500	0	0	0	3,777
908	1LP611A	SR 908 - Pavement Rehabilitation	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	701	500	0	0	0	3,777
		Motor Vehicle Account - Federal					640	500	0	0	0	3,702
		Motor Vehicle Account - State					61	0	0	0	0	75
							6,697	1,834	2,384	7,152	20,060	
000	L1100047	Alder Avenue Reconstruction/8th Street to 5th Street	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	486	0	0	0	0	500
		Motor Vehicle Account - Federal					486	0	0	0	0	500
000	L1100049	Scott Avenue Reconnection Project	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	2,000
		Motor Vehicle Account - Federal					2,000	0	0	0	0	2,000
000	L2200043	City of Auburn - 8th and R street NE Intersection Improvement	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83	0	0	0	0	100
		Motor Vehicle Account - Federal					83	0	0	0	0	100
000	L2200088	City of Covington, 156th/160th Rehab	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	380	0	0	0	0	380
		Motor Vehicle Account - Federal					380	0	0	0	0	380
000	L2200089	City of Bellingham - Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	350	0	0	0	350
		Motor Vehicle Account - Federal					0	350	0	0	0	350

LEAP Transportation Document 2015-2 ALL PROJECTS as developed May 26, 2015
Local Programs Program (Z)
(CURRENT LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Leg Dist	Funding Source				2017-19	Future	Total (Incl Prior)
				TPA	Nic	Oth	2015-17			
000	L2220054	San Juan County Guard Rail Motor Vehicle Account - State	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	50
000	RVRSIDE	Riverside Ave Extension Project. Motor Vehicle Account - State	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,823	0	0	2,400
998	0LP500Z	State Infrastructure Bank Highway Infrastructure Account - Federal - Surface Transp Pgm Highway Infrastructure Account - State	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,400	984	2,384	13,280
							1,400	202	1,602	9,370
							0	782	782	3,910
999	L1000032	Lake Forest Park and Ride Transportation Partnership Account - State	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	475	0	0	500
							475	0	0	500
000	L2000135	Edmonds Waterfront At-Grade Waterfront Crossing Motor Vehicle Account - State	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	500
							0	500	0	500
Local Programs - Other Grants							34,460	39,319	8,000	146,853
000	L2000188	Pedestrian and Bicycle Safety Grant Program Motor Vehicle Account - Federal Multimodal Transportation Account - State 2005 Transportation Partnership Account - State	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,060	15,327	8,000	95,595
							60	0	0	6,890
							9,600	13,820	8,000	76,522
							7,400	1,507	0	12,183
000	L2000189	Safe Routes to Schools Grant Program Highway Safety Account - State Motor Vehicle Account - Federal Multimodal Transportation Account - State	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,400	23,992	0	51,258
							5,700	9,965	0	15,757
							11,700	12,894	0	34,368
							0	1,133	0	1,133
Local Programs - Pedestrian Safety							443	0	0	445
101	L1100046	Pedestrian Lighting for Chehalis River Bridge Motor Vehicle Account - Federal	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	443	0	0	445
							443	0	0	445

LEAP Transportation Document 2015-2 ALL PROJECTS as developed May 26, 2015
Local Programs Program (Z)
(CURRENT LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Funding Source					2017-19	Future	Total (Incl Prior)	
			Leg Dist	TPA	Nic	Oth	2013-15				2015-17
		Total All Projects					4,197,262	3,308,697	1,176,246	6,930,515	26,886,330

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Connecting Washington Projects
Highway Management & Facilities Program (D)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
		Highway Management & Facilities Program (D)		20,000	17,000	15,000	0	0	0	0	0	52,000
		Other		20,000	17,000	15,000	0	0	0	0	0	52,000
000	L2000079	Euclid Ave Administration Facility Consolidation Project	12	10,000	2,000	0	0	0	0	0	0	12,000
		Connecting Washington Account - State		10,000	2,000	0	0	0	0	0	0	12,000
000	L1000151	Olympic Region Maintenance and Administration Facility	22	10,000	15,000	15,000	0	0	0	0	0	40,000
		Connecting Washington Account - State		10,000	15,000	15,000	0	0	0	0	0	40,000

LEAP Transportation Document 2015 NL-1 as developed June 28, 2015
Connecting Washington Project
Highway Improvements Program (I)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
Highway Improvements Program (I)												
				229,025	1,034,138	1,951,967	1,832,963	1,739,734	1,280,206	787,100	346,800	9,201,933
		Puget Sound Major Corridor Investments		360	90	0	0	0	0	0	0	450
162	L2000107	SR 162 Study/Design	25	360	90	0	0	0	0	0	0	450
		Connecting Washington		360	90	0	0	0	0	0	0	450
		Account - State										
SR 3, Mason/Kitsap County - Improvements												
				1,300	2,900	10,200	25,410	31,300	0	0	0	71,110
003	L2000176	SR 3/Restriping	26	1,300	2,900	0	0	0	0	0	0	4,200
		Connecting Washington		1,300	2,900	0	0	0	0	0	0	4,200
		Account - State										
003 T30400R SR 3/Belfair Bypass - New Alignment												
			35	0	0	10,200	25,410	31,300	0	0	0	66,910
		Connecting Washington		0	0	10,200	25,410	31,300	0	0	0	66,910
		Account - State										
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements												
				29,000	138,400	165,000	115,000	50,000	0	0	0	497,400
005	M00100R	I-5 IBLM Corridor Improvements	02, 22, 28	26,000	138,400	165,000	115,000	50,000	0	0	0	494,400
		Connecting Washington		26,000	138,400	165,000	115,000	50,000	0	0	0	494,400
		Account - State										
016 L2000175 SR 16/Corridor Congestion Study												
			26	3,000	0	0	0	0	0	0	0	3,000
		Connecting Washington		3,000	0	0	0	0	0	0	0	3,000
		Account - State										
I-5, Lewis County Area - Corridor Improvements												
				2,000	2,533	11,167	35,925	27,908	10,000	20,000	20,500	130,033
005	L2000204	I-5/North Lewis County Interchange	20	0	0	0	0	0	10,000	20,000	20,500	50,500
		Connecting Washington		0	0	0	0	0	10,000	20,000	20,500	50,500
		Account - State										
005 L2000205 I-5/Mellen Street Connector												
			20	2,000	2,533	0	0	0	0	0	0	4,533
		Connecting Washington		2,000	2,533	0	0	0	0	0	0	4,533
		Account - State										

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Connecting Washington Project
Highway Improvements Program (I)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
005	L2000223	I-5/Rebuild Chambers Way Interchange Improvements	20	0	0	11,167	35,925	27,908	0	0	0	75,000
		Connecting Washington Account - State		0	0	11,167	35,925	27,908	0	0	0	75,000
I-5, Olympia Freeway												
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	14,000	37,000	21,000	0	0	0	0	0	72,000
		Connecting Washington Account - State		14,000	37,000	21,000	0	0	0	0	0	72,000
I-5, Puget Sound Area - Improvements												
000	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	27	8,200	19,900	39,600	26,900	30,700	50,800	13,000	26,000	215,100
		Connecting Washington Account - State		200	0	0	0	0	0	0	0	200
I-5, Marysville												
005	I50TC1A1	I-5 Marine View Drive to SR 528	38	0	2,900	14,600	16,900	0	0	0	0	34,400
		Connecting Washington Account - State		0	2,900	14,600	16,900	0	0	0	0	34,400
I-5, Marysville												
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	0	0	0	3,000	13,000	26,000	42,000
		Connecting Washington Account - State		0	0	0	0	0	3,000	13,000	26,000	42,000
I-5, Ship Canal Noise Wall												
005	L2000160	I-5/Ship Canal Noise Wall	43	0	0	0	0	700	2,800	0	0	3,500
		Connecting Washington Account - State		0	0	0	0	700	2,800	0	0	3,500
I-5, Federal Way - Triangle												
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	0	0	0	10,000	30,000	45,000	0	0	85,000
		Connecting Washington Account - State		0	0	0	10,000	30,000	45,000	0	0	85,000

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Connecting Washington Project
Highway Improvements Program (I)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	8,000	17,000	25,000	0	0	0	0	0	50,000
		Connecting Washington Account - State		8,000	17,000	25,000	0	0	0	0	0	50,000
I-5, SW Washington - Corridor Improvements												
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	0	0	11,400	74,800	12,500	0	98,700
		Connecting Washington Account - State		0	0	0	0	11,400	74,800	12,500	0	98,700
I-5, Whatcom/Skagit County - Improvements												
005	L1000099	I-5/Slater Road Interchange - Improvements	40	0	1,300	10,700	8,900	31,200	24,000	0	0	76,100
		Connecting Washington Account - State		0	0	2,000	8,900	10,200	0	0	0	21,100
		Connecting Washington Account - State		0	0	2,000	8,900	10,200	0	0	0	21,100
I-5/Northbound on-ramp at Bakerview												
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	0	1,300	8,700	0	0	0	0	0	10,000
		Connecting Washington Account - State		0	1,300	8,700	0	0	0	0	0	10,000
I-5/Blaine Exit 274 Interchange Reconstruction												
005	L2000206	I-5/Blaine Exit 274 Interchange Reconstruction	42	0	0	0	0	21,000	24,000	0	0	45,000
		Connecting Washington Account - State		0	0	0	0	21,000	24,000	0	0	45,000
SR 9, Snohomish County - Corridor Improvements												
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	5,500	17,000	52,300	23,800	87,500	25,500	0	0	211,600
		Connecting Washington Account - State		0	0	5,300	23,800	87,500	25,500	0	0	142,100
		Connecting Washington Account - State		0	0	5,300	23,800	87,500	25,500	0	0	142,100
SR 9/SR 204 Interchange												
009	N92040R	SR 9/SR 204 Interchange	44	5,500	17,000	47,000	0	0	0	0	0	69,500
		Connecting Washington Account - State		5,500	17,000	47,000	0	0	0	0	0	69,500
US 12, Tri-Cities to Walla Walla - Corridor Improvements												
				1,000	50,807	101,000	16,000	0	0	0	0	168,807

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Connecting Washington Project
Highway Improvements Program (I)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
012	T20900R	US-12/Walla Walla Corridor Improvements	16	1,000	50,807	101,000	16,000	0	0	0	0	168,807
		Connecting Washington Account - State		1,000	50,807	101,000	16,000	0	0	0	0	168,807
SR 14, Clark/Skamania County - Corridor Improvements				2,900	4,500	37,500	3,000	0	0	0	0	47,900
014	L2000102	SR 14/Camas Slough Bridge	18	1,500	2,500	18,000	3,000	0	0	0	0	25,000
		Connecting Washington Account - State		1,500	2,500	18,000	3,000	0	0	0	0	25,000
014	L2220062	SR 14/Bingen Overpass	14	1,400	2,000	19,500	0	0	0	0	0	22,900
		Connecting Washington Account - State		1,400	2,000	19,500	0	0	0	0	0	22,900
SR 28/285, Wenatchee Area - Improvements				0	0	4,900	25,700	28,900	22,000	0	0	81,500
028	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	0	0	600	7,000	13,400	2,000	0	0	23,000
		Connecting Washington Account - State		0	0	600	7,000	13,400	2,000	0	0	23,000
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	0	0	4,300	18,700	15,500	20,000	0	0	58,500
		Connecting Washington Account - State		0	0	4,300	18,700	15,500	20,000	0	0	58,500
I-82, Yakima Area - Improvements				0	9,000	25,400	4,531	44,776	15,106	0	0	98,813
082	L2000123	I-82/EB WB On and Off Ramps	15	0	9,000	25,400	0	0	0	0	0	34,400
		Connecting Washington Account - State		0	9,000	25,400	0	0	0	0	0	34,400
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	0	0	0	4,531	44,776	15,106	0	0	64,413
		Connecting Washington Account - State		0	0	0	4,531	44,776	15,106	0	0	64,413
I-82, Yakima To Oregon				4,100	13,800	10,500	0	0	0	0	0	28,400

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Connecting Washington Project Highway Improvements Program (I) (NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
082	T104000	I-82 West Richland - Red Mountain Interchange	16	4,100	13,800	10,500	0	0	0	0	0	28,400
		Connecting Washington Account - State		4,100	13,800	10,500	0	0	0	0	0	28,400
I-90, Snoqualmie Pass - Corridor Improvements				2,000	9,400	19,500	116,500	182,000	97,000	0	0	426,400
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	2,000	9,400	19,500	116,500	182,000	97,000	0	0	426,400
		Connecting Washington Account - State		2,000	9,400	19,500	116,500	182,000	97,000	0	0	426,400
I-90, Spokane Area - Corridor Improvements				0	4,000	22,500	100	0	0	7,600	18,800	53,000
090	L2000093	I-90/Barker Road to Harvard Road	04	0	0	0	0	0	0	7,600	18,800	26,400
		Connecting Washington Account - State		0	0	0	0	0	0	7,600	18,800	26,400
I-90, Medical Lake & Geiger Interchanges				0	4,000	22,500	100	0	0	0	0	26,600
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	0	4,000	22,500	100	0	0	0	0	26,600
		Connecting Washington Account - State		0	4,000	22,500	100	0	0	0	0	26,600
I-90, Western Washington - Improvements				7,000	46,000	22,500	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	0	2,300	0	0	0	0	0	0	2,300
		Connecting Washington Account - State		0	2,300	0	0	0	0	0	0	2,300
I-90, Eastside Restripe Shoulders				7,000	43,700	22,500	0	0	0	0	0	73,200
090	L2000201	I-90/Eastside Restripe Shoulders	05, 41, 48	7,000	43,700	22,500	0	0	0	0	0	73,200
		Connecting Washington Account - State		7,000	43,700	22,500	0	0	0	0	0	73,200
US 101/104/112, Olympic Peninsula/SW WA - Improvements				0	5,000	0	0	0	0	0	0	5,000
101	L2000161	US 101/Lynch Road Intersection Improvements	35	0	5,000	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	5,000	0	0	0	0	0	0	5,000
SR 167, Tacoma to Puyallup - New Freeway				2,500	57,500	305,100	395,400	302,000	313,000	300,000	200,000	1,875,500

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(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31, 33	2,500	57,500	305,100	395,400	302,000	313,000	300,000	200,000	1,875,500
		Connecting Washington Account - Local		0	0	70,000	60,000	0	0	0	0	130,000
		Connecting Washington Account - State		2,500	57,500	235,100	335,400	302,000	313,000	300,000	20,000	1,565,500
		Unspecified - Tolls		0	0	0	0	0	0	0	180,000	180,000
SR 240, Richland Vicinity - Corridor Improvements				0	0	5,000	0	0	0	0	0	5,000
240 L2000202		SR 240/Richland Corridor Improvements	08	0	0	5,000	0	0	0	0	0	5,000
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements				0	10,700	18,900	7,200	0	0	0	0	36,800
305 N30500R		SR 305 Construction - Safety Improvements	23	0	10,700	18,900	7,200	0	0	0	0	36,800
		Connecting Washington Account - State		0	10,700	18,900	7,200	0	0	0	0	36,800
US 395, Spokane - North Spokane Corridor				5,000	54,000	164,000	219,000	202,900	173,000	61,000	0	878,900
395 M00800R		US 395 North Spokane Corridor	03, 04, 07	5,000	54,000	164,000	219,000	202,900	173,000	61,000	0	878,900
		Connecting Washington Account - State		5,000	54,000	164,000	219,000	202,900	173,000	61,000	0	878,900
I-405, Lynnwood to Tukwila - Corridor Improvements				65,000	233,200	374,000	233,000	160,000	10,000	225,000	0	1,300,200
405 L1000110		I-405/NE 132nd Interchange - Totem Lake	01, 45	0	8,000	54,000	13,000	0	0	0	0	75,000
		Connecting Washington Account - State		0	8,000	54,000	13,000	0	0	0	0	75,000
405 M00900R		I-405 Renton to Lynnwood - Corridor Widening	11, 41, 48	65,000	225,200	320,000	220,000	160,000	10,000	225,000	0	1,225,200
		Connecting Washington Account - State		65,000	225,200	320,000	220,000	160,000	10,000	10,000	0	1,010,200
		Unspecified - Tolls		0	0	0	0	0	0	215,000	0	215,000

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Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
SR 502, I-5 to Battle Ground - Corridor Improvements				1,000	3,800	2,900	0	0	0	0	0	7,700
502 L2000065	SR 502 Main Street Project/Widening		17, 18	1,000	3,800	2,900	0	0	0	0	0	7,700
	Connecting Washington Account - State			1,000	3,800	2,900	0	0	0	0	0	7,700
SR 510, Yelm - New Freeway				0	0	4,600	20,900	33,000	0	0	0	58,500
510 T32700R	SR 510/Yelm Loop Phase 2		02	0	0	4,600	20,900	33,000	0	0	0	58,500
	Connecting Washington Account - State			0	0	4,600	20,900	33,000	0	0	0	58,500
SR 518, Burien to Tukwila - Corridor Improvements				1,515	11,940	0	0	0	0	0	0	13,455
518 T32800R	SR 518 Des Moines Interchange Improvement		33	1,515	11,940	0	0	0	0	0	0	13,455
	Connecting Washington Account - State			1,515	11,940	0	0	0	0	0	0	13,455
SR 520, Seattle to Redmond - Corridor Improvements				44,800	187,400	360,700	358,600	318,000	341,500	99,500	0	1,710,500
520 L1100101	SR 520/148th Ave NE Overlake Access Ramp		48	0	0	16,200	35,300	16,500	0	0	0	68,000
	Connecting Washington Account - State			0	0	16,200	35,300	16,500	0	0	0	68,000
520 M00400R	SR 520 Seattle Corridor Improvements - West End		43	44,800	187,400	344,500	323,300	301,500	341,500	99,500	0	1,642,500
	Connecting Washington Account - State			44,800	187,400	344,500	323,300	301,500	341,500	99,500	0	1,642,500
SR 522, Seattle to Monroe - Corridor Improvements				0	0	0	0	0	5,000	5,000	0	10,000
522 NPARADI	SR 522/Paradise Lake Rd Interchange (Design/Engineering)		01	0	0	0	0	0	5,000	5,000	0	10,000
	Connecting Washington Account - State			0	0	0	0	0	5,000	5,000	0	10,000
Other				5,050	32,900	52,700	32,000	73,500	0	0	0	196,150
000 L1000098	SR 520/124th St Interchange		48	0	0	19,800	21,100	0	0	0	0	40,900

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Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
		Connecting Washington Account - State		0	0	19,800	21,100	0	0	0	0	40,900
000	L1000111	I-5/179th St Interchange Connecting Washington Account - State	17	0	0	0	0	50,000	0	0	0	50,000
012	N01200R	Schouweiler Road Improvements Connecting Washington Account - State	24	1,550	0	0	0	0	0	0	0	1,550
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection Connecting Washington Account - State	40	3,500	8,900	1,000	0	0	0	0	0	13,400
395	L2000127	US 395/ Ridgeline Intersection Connecting Washington Account - State Motor Vehicle Account - Local	08	0	4,000	17,000	0	0	0	0	0	21,000
395	L2000128	US 395/Safety Corridor Improvements Connecting Washington Account - State	09	0	5,000	10,000	0	0	0	0	0	15,000
531	L1000114	SR 531 Expansion Project Connecting Washington Account - State	10	0	0	4,900	10,900	23,500	0	0	0	39,300
018	L1000120	SR 18 Eastbound Off-Ramp Connecting Washington Account - State	31	0	15,000	0	0	0	0	0	0	15,000
Safety - Interchange Improvements (New & Rebuilt)				6,100	7,400	30,000	13,000	80,150	81,000	0	0	217,650

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Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes Connecting Washington Account - State	09	0	0	0	0	2,050	9,100	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements Connecting Washington Account - State	05	0	0	0	0	78,100	71,900	0	0	150,000
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment Connecting Washington Account - State	12	6,100	400	0	0	0	0	0	0	6,500
529	N52900R	SR 529/I-5 Interchange Connecting Washington Account - State	38	0	7,000	30,000	13,000	0	0	0	0	50,000
Safety - Intersection & Spot Improvements				650	7,200	9,000	52,497	0	0	6,000	24,000	99,347
002	N00200R	US Hwy 2 Safety Connecting Washington Account - State	39	0	0	2,700	14,300	0	0	0	0	17,000
014	L2000074	SR 14/ Wind River Junction Connecting Washington Account - State	14	650	4,200	300	0	0	0	0	0	5,150
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout Connecting Washington Account - State	10	0	0	0	0	0	0	6,000	24,000	30,000
526	N52600R	SR 526: Hardeson Rd Interchange in Everett Connecting Washington Account - State	38	0	3,000	6,000	38,197	0	0	0	0	47,197

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Highway Improvements Program (I)
(NEW LAW)

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Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
Safety - Roadside Improvements												
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	1,550	11,400	4,700	0	0	0	0	0	17,650
Connecting Washington Account - State												
501	L2000117	SR 501/I-5 to Port of Vancouver	49	0	1,300	4,700	0	0	0	0	0	6,000
Connecting Washington Account - State												
Bridge Preservation - Repair												
241	L2000174	SR 241/Mabton Bridge	15	0	6,000	6,000	0	0	0	0	0	12,000
Connecting Washington Account - State												
Bridge Preservation - Replacement												
012	L2000075	US 12/ Wildcat Bridge Replacement	14	700	2,600	8,700	0	0	0	0	0	12,000
Connecting Washington Account - State												
Environmental - Fish Barrier Removal & Chronic Deficiencie												
000	L1100066	Fish Culverts	99	17,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	300,000
Connecting Washington Account - State												
Local Programs - Improvement Projects												
000	L2000064	Ridgefield Rail Overpass	18	300	8,968	14,400	62,100	7,000	0	0	0	92,768
Connecting Washington Account - State												
432	L2000091	SR 432 Longview Grade Crossing	19	0	1,500	14,400	62,100	7,000	0	0	0	85,000
Connecting Washington Account - State												

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Connecting Washington Project
Highway Preservation Program (P)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
		Highway Preservation Program (P)		79,263	173,860	164,060	164,060	167,060	172,060	164,060	164,060	1,248,483
		Road Preservation - Safety Features		76,563	164,060	164,060	164,060	164,060	164,060	164,060	164,060	1,224,983
000	L1100071	Highway System Preservation	99	76,563	164,060	164,060	164,060	164,060	164,060	164,060	164,060	1,224,983
		Connecting Washington Account - State		76,563	164,060	164,060	164,060	164,060	164,060	164,060	164,060	1,224,983
		Bridge Preservation - Repair		2,700	9,800	0	0	3,000	8,000	0	0	23,500
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	2,700	9,800	0	0	0	0	0	0	12,500
		Connecting Washington Account - State		2,700	9,800	0	0	0	0	0	0	12,500
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	0	0	0	0	3,000	8,000	0	0	11,000
		Connecting Washington Account - State		0	0	0	0	3,000	8,000	0	0	11,000

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Connecting Washington Projects
Washington State Ferries Capital Program (W)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
	Washington State Ferries Capital Program (W)			41,805	194,221	22,212	43,990	4,193	4,193	4,193	4,193	319,000
WSF - New Vessels				40,000	82,000	0	0	0	0	0	0	122,000
000	L2000109	#4 - 144 capacity vessel	99	40,000	82,000	0	0	0	0	0	0	122,000
		Connecting Washington		40,000	65,000	0	0	0	0	0	0	105,000
		Account - State										
		Transportation 2003 Acct		0	17,000	0	0	0	0	0	0	17,000
		(Nickel) - State										
WSF - Terminal Improvements				600	71,000	0	0	0	0	0	0	71,600
525	952515P	Mukilteo Tml Improvement	21	0	68,600	0	0	0	0	0	0	68,600
		Connecting Washington		0	68,600	0	0	0	0	0	0	68,600
		Account - State										
525	L2000166	Clinton Tml Road	10	600	2,400	0	0	0	0	0	0	3,000
		Improvements										
		Connecting Washington		600	2,400	0	0	0	0	0	0	3,000
		Account - State										
WSF - Terminal Preservation				1,205	41,221	22,212	43,990	4,193	4,193	4,193	4,193	125,400
000	L2000110	Ferry Vessel and Terminal	98	0	4,192	4,192	4,192	4,193	4,193	4,193	4,193	29,348
		Preservation										
		Connecting Washington		0	4,192	4,192	4,192	4,193	4,193	4,193	4,193	29,348
		Account - State										
519	900010L	Seattle Tml Preservation	43	1,205	37,029	18,020	39,798	0	0	0	0	96,052
		Connecting Washington		1,205	37,029	18,020	39,798	0	0	0	0	96,052
		Account - State										

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Rail Program (Y)
(NEW LAW)

(Dollars in Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
		Rail Program (Y)		11,651	29,428	42,553	28,053	15,553	15,553	15,553	15,336	173,680
		Freight Rail - Track Improvements		7,350	20,571	33,696	19,196	6,696	6,696	6,696	6,479	107,380
000	L1100080	Port of Moses Lake Multimodal Transportation Account - State	13	1,000	5,400	14,500	0	0	0	0	0	20,900
000	L1100082	West Vancouver Freight Access Multimodal Transportation Account - State	49	475	1,425	0	0	0	0	0	0	1,900
000	L1100083	Port of Warden Rail Infrastructure Expansion Multimodal Transportation Account - State	13	250	1,750	0	0	0	0	0	0	2,000
000	L2000172	West Whitman Railroad Improvement Project Multimodal Transportation Account - State	09	280	0	0	0	0	0	0	0	280
000	L2000173	Connell Rail Interchange Multimodal Transportation Account - State	09	5,000	5,000	0	0	0	0	0	0	10,000
000	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law Multimodal Transportation Account - State	06, 07, 09, 12, 13	345	6,696	6,696	6,696	6,696	6,696	6,696	6,479	47,000
000	L1000146	Grays Harbor Rail Corridor Safety Study Multimodal Transportation Account - State	24	0	300	0	0	0	0	0	0	300
000	L1000147	South Kelso Railroad Crossing	19	0	0	12,500	12,500	0	0	0	0	25,000

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Rail Program (Y)
(NEW LAW)
(Dollars in Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
		Multimodal Transportation Account - State		0	0	12,500	12,500	0	0	0	0	25,000
		Freight Rail - Track Preservation		300	0	0	0	0	0	0	0	300
000	L2000112	Palouse Rail Loadout Improvements	16	300	0	0	0	0	0	0	0	300
		Multimodal Transportation Account - State		300	0	0	0	0	0	0	0	300
		Freight Rail - Grant Program		970	4,290	4,290	4,290	4,290	4,290	4,290	4,290	31,000
000	L1000143	Freight Rail Assistance Projects	99	970	4,290	4,290	4,290	4,290	4,290	4,290	4,290	31,000
		Multimodal Transportation Account - State		970	4,290	4,290	4,290	4,290	4,290	4,290	4,290	31,000
		Passenger Rail - Track Improvements		3,031	4,567	4,567	4,567	4,567	4,567	4,567	4,567	35,000
000	L2220057	Cascades Corridor Slide Prevention and Repair	99	1,031	4,567	4,567	4,567	4,567	4,567	4,567	4,567	33,000
		Multimodal Transportation Account - State		1,031	4,567	4,567	4,567	4,567	4,567	4,567	4,567	33,000
000	L1000144	Point Defiance Rail Bypass - Lakewood Safety	28, 29	2,000	0	0	0	0	0	0	0	2,000
		Multimodal Transportation Account - State		2,000	0	0	0	0	0	0	0	2,000

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Local Programs Program (Z)

(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
Local Programs Program (Z)												
				67,848	149,895	127,203	69,193	79,001	113,664	40,902	40,902	688,608
		Puget Sound Major Corridor Investments		3,500	10,022	0	0	0	0	0	0	13,522
516	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	3,500	10,022	0	0	0	0	0	0	13,522
		Connecting Washington Account - State		3,500	10,022	0	0	0	0	0	0	13,522
Other												
000	L1000096	Mackaye Harbor Rd Relocation Study	40	5,025	10,200	4,000	4,000	0	25,000	0	0	48,225
		Connecting Washington Account - State		350	0	0	0	0	0	0	0	350
		Connecting Washington Account - State		350	0	0	0	0	0	0	0	350
000	L2000100	27th Street Extension and Rail Overpass	18	1,300	6,200	0	0	0	0	0	0	7,500
		Connecting Washington Account - State		1,300	6,200	0	0	0	0	0	0	7,500
522	T10600R	Complete SR 522 Improvements-Kenmore	46	0	4,000	4,000	4,000	0	0	0	0	12,000
		Connecting Washington Account - State		0	4,000	4,000	4,000	0	0	0	0	12,000
000	L1000132	SR 163/N 46th St. to N 54th St.	27	2,500	0	0	0	0	0	0	0	2,500
		Connecting Washington Account - State		2,500	0	0	0	0	0	0	0	2,500
000	L1000133	Lyon Creek Culvert	46	875	0	0	0	0	0	0	0	875
		Connecting Washington Account - State		875	0	0	0	0	0	0	0	875
523	L1000148	SR 523 145th Street	32	0	0	0	0	0	25,000	0	0	25,000
		Connecting Washington Account - State		0	0	0	0	0	25,000	0	0	25,000
Safety - Intersection & Spot Improvements												
524	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	2,094	12,770	0	0	0	0	0	0	14,864
		Connecting Washington Account - State		2,094	12,770	0	0	0	0	0	0	14,864

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Local Programs Program (Z)
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(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
		Connecting Washington Account - State		2,094	12,770	0	0	0	0	0	0	14,864
000	L1000089	Safety - Pedestrian & Bicycle Improvements		0	0	0	0	1,110	6,498	0	0	7,608
		Mottman Rd Pedestrian & Street Improvements	22	0	0	0	0	1,110	6,498	0	0	7,608
		Connecting Washington Account - State		0	0	0	0	1,110	6,498	0	0	7,608
099	L1000092	Bridge Preservation - Replacement		2,000	0	0	0	0	0	0	0	2,000
		SR 95/Burlington N Overpass Replacement	40	2,000	0	0	0	0	0	0	0	2,000
		Connecting Washington Account - State		2,000	0	0	0	0	0	0	0	2,000
203	L2000080	Environmental - Fish Barrier Removal & Chronic Deficient		500	0	0	0	0	0	0	0	500
		SR-203/Coe-Clemons Culvert Replacement	45	500	0	0	0	0	0	0	0	500
		Connecting Washington Account - State		500	0	0	0	0	0	0	0	500
000	L1000094	Local Programs - Improvement Projects		30,935	76,000	82,300	24,291	36,989	41,264	0	0	291,779
		Issaquah-Fall City Road	05, 41	0	3,500	1,500	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	3,500	1,500	0	0	0	0	0	5,000
000	L2000066	Lewis Street Bridge		0	0	26,000	0	0	0	0	0	26,000
		Connecting Washington Account - State	16	0	0	26,000	0	0	0	0	0	26,000
		Motor Vehicle Account - Local		0	0	11,000	0	0	0	0	0	11,000
000	L2000067	East-West Corridor Overpass and Bridge		0	0	0	5,799	26,989	17,256	0	0	50,044
		Connecting Washington Account - State	15	0	0	0	5,799	26,989	17,256	0	0	50,044
000	L2000104	Covington Connector		0	8,000	16,000	0	0	0	0	0	24,000
		Connecting Washington Account - State	47	0	8,000	16,000	0	0	0	0	0	24,000

LEAP Transportation Document 2015 NL-1 as developed June 28, 2015
Connecting Washington Projects

Local Programs Program (Z)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
000	L2000120	Orchard Street Connector Connecting Washington Account - State	42	0	3,500	6,500	0	0	0	0	0	10,000
000	L2000132	Duportail Bridge Connecting Washington Account - State Motor Vehicle Account - Local	08	0	38,000	0	0	0	0	0	0	38,000
000	L2000133	228th & Union Pacific Grade Separation (City of Kent)	33	13,000	2,000	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		13,000	2,000	0	0	0	0	0	0	15,000
000	L2000136	Harbour Reach Extension Connecting Washington Account - State	21	0	10,100	5,000	0	0	0	0	0	15,100
000	L2000137	Sammamish Bridge Corridor	46	0	0	4,000	4,000	0	0	0	0	8,000
		Connecting Washington Account - State		0	0	4,000	4,000	0	0	0	0	8,000
000	L2000163	Dolarway Intersection Improvements Connecting Washington Account - State	13	3,100	0	0	0	0	0	0	0	3,100
000	L2000164	Brady Road Connecting Washington Account - State	18	0	0	6,000	0	0	0	0	0	6,000
000	L2000170	9th Street Plaza Roundabout	16	0	3,900	0	0	0	0	0	0	3,900
		Connecting Washington Account - State		0	3,900	0	0	0	0	0	0	3,900

LEAP Transportation Document 2015 NL-1 as developed June 28, 2015
Connecting Washington Projects

Local Programs Program (Z)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
000	L2000171	35th Street Mill Creek Connecting Washington Account - State	44	0	4,000	0	0	0	0	0	0	4,000
000	L2000182	Street Improvements near School for the Blind Connecting Washington Account - State	17	50	0	0	0	0	0	0	0	50
000	NRUCKER	41st St Rucker/Ave Freight Corridor in Everett	38	1,500	0	0	0	0	0	0	0	1,500
		Connecting Washington Account - State		1,500	0	0	0	0	0	0	0	1,500
005	L1000087	I-5/Port of Tacoma Road Interchange Connecting Washington Account - State	25	0	3,000	17,300	2,000	0	0	0	0	22,300
		Connecting Washington Account - State		0	3,000	17,300	2,000	0	0	0	0	22,300
099	NEDMOND	SR 99 Revitalization in Edmonds Connecting Washington Account - State	21	0	0	0	10,000	0	0	0	0	10,000
		Connecting Washington Account - State		0	0	0	10,000	0	0	0	0	10,000
000	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	38	0	0	0	2,492	10,000	24,008	0	0	36,500
		Connecting Washington Account - State		0	0	0	2,492	10,000	24,008	0	0	36,500
000	L2000181	South Lander Street Connecting Washington Account - State	11	7,000	0	0	0	0	0	0	0	7,000
		Connecting Washington Account - State		7,000	0	0	0	0	0	0	0	7,000
000	L2000198	Guide Meridian Pedestrian Overpass Connecting Washington Account - State	42	3,000	0	0	0	0	0	0	0	3,000
		Connecting Washington Account - State		3,000	0	0	0	0	0	0	0	3,000

LEAP Transportation Document 2015 NL-1 as developed June 28, 2015
Connecting Washington Projects

Local Programs Program (Z)
(NEW LAW)

(Dollars In Thousands)

Rte	Project	Project Title	Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	Total
000	L2000199	I-90/Golf Course Road Connecting Washington Account - State	13	285	0	0	0	0	0	0	0	285
000	L2000200	28th/24th Street Sea-Tac Connecting Washington Account - State	33	2,000	0	0	0	0	0	0	0	2,000
000	L2000218	Jovita Seismic Wall Connecting Washington Account - State	31	1,000	0	0	0	0	0	0	0	1,000
Local Programs - Other Grants				18,794	40,903	40,903	40,902	40,902	40,902	40,902	40,902	305,110
000	L1000152	Bicycle and Pedestrian Project List Multimodal Transportation Account - State	98	9,400	11,373	11,373	11,372	11,372	11,372	11,372	11,372	89,006
000	L2000188	Pedestrian and Bicycle Safety Grant Program Multimodal Transportation Account - State	98	2,344	10,380	10,380	10,380	10,380	10,380	10,380	10,380	75,004
000	L2000189	Safe Routes to Schools Grant Program Motor Vehicle Account - Federal Multimodal Transportation Account - State	98	7,050	19,150	19,150	19,150	19,150	19,150	19,150	19,150	141,100
Local Programs - Pedestrian Safety				5,000	0	0	0	0	0	0	0	5,000
000	L1000081	Community Facilities District Improvements (Redmond) Connecting Washington Account - State	48	5,000	0	0	0	0	0	0	0	5,000

LEAP Transportation Document 2015 NL-2 as developed June 28, 2015
Connecting Washington 16-Year Operating Expenditure Commitments
(State Dollars in Millions)

State Expenditure Item	Estimated Total Funding Through FY 2031
1 Maintenance	100
2 Traffic Operations	50
3 Ferry Operating Account Backfill	300
4 State Patrol Account Backfill	220
5 Rail Slope Improvements	33
6 PCC Rail Capital	47
7 Freight Rail Projects (FRAP)	31
8 Local Rail Projects	63
9 Freight Mobility Strategic Investment Board (FMSIB)	123
10 Transportation Improvement Board (TIB)	70
11 County Road Administration Board (CRAB)	70
12 Cities and Counties Direct Distribution	375
13 Special Needs Transit Grants	200
14 Rural Mobility Grant Program	110
15 Regional Mobility Grant Program	200
16 Vanpool Grant Program	31
17 Transit Coordination Grants	5
18 Transit Project Grants	111
19 Bike/Ped Grant Program	75
20 Bike/Ped Projects	89
21 Safe Routes to School Grant Program (State Funds)	56
22 Complete Streets Grant Program	106
23 Alternative Fuel - Commercial Vehicles	33
24 Commute Trip Reduction	41
25 Electric Vehicle Tax Credit	22
26 Electric Vehicle Infrastructure Bank Capitalization	1
27 Department of Licensing Implementation Costs	22
28 Apprenticeship Grants	5.25
29 Design Build Oversight Panel	0.45
30 Marine/ORV/Snowmobile Fuel Tax Refunds	106
Total Spending	2,696

LEAP Transportation Document 2015 NL-3 as developed June 29, 2015

Transit Projects (Dollars in Thousands)

Project Title	Agency	Leg District	Funding	Cumulative Total
TIER 1				
Additional Buses	Yakima Transit	14	2,000	2,000
Bike Share Expansion - Kirkland, Bellevue, Redmond, Issaquah	King County Metro	48	5,500	7,500
North Broadway Bus Stop Safety Improvements	Everett Transit	38	3,000	10,500
Orcas Village Park and Ride	San Juan County	40	760	11,260
RapidRide Expansion, Burien-Delridge	King County Metro	11, 33, 34	8,000	19,260
Route 40 Northgate to Downtown	King County Metro	36, 43	3,000	22,260
Route 43 and Route 44 - Ballard to University District	King County Metro	36, 43	3,000	25,260
Spokane Central City Line	Spokane Transit	3, 6	15,000	40,260
System Enhancements, Expansion and Safety Improvements	Skagit Transit	10, 39, 40	831	41,091
Tri-County Connector	Island Transit	10	2,300	43,391
Trolley Expansion/Electrification, Madison Route	City of Seattle	37, 43	8,000	51,391
TIER 2				
67th to Fremont Transit Corridor	King County Metro	36, 43	3,000	54,391
East Bremerton Transfer Center	Kitsap Transit	23, 25	3,000	57,391
MLK Way/Rainier Avenue S I/C Improvements	City of Seattle	37	900	58,291
Northgate Transit Center Pedestrian Bridge	City of Seattle	46	10,000	68,291
Park and Ride Development	Mason Transit	35	9,335	77,626
Route 48 North-University Link Station to Loyal Heights	King County Metro	36, 43	3,000	80,626
Silverdale Transfer Center	Kitsap Transit	23, 35	2,300	82,926
SR 7 Express Service Tacoma to Parkland/Spanaway	Pierce Transit	25, 27, 29	15,000	97,926
SWIFT II Bus Rapid Transit	Community Transit, Everett Transit	21, 38, 44	10,000	107,926
Vancouver Mall Transit Center Relocation and Upgrade	C-TRAN	17, 18, 49	3,200	111,126

LEAP Transportation Document 2015 NL-4 as developed June 28, 2015
Pedestrian and Bicycle Safety Projects
(Dollars in Thousands)

Project Title	Agency	Leg District	Funding	Cumulative Total
TIER 1				
Gravelly Lake Non-Motorized Trail	Lakewood	28	2,640	2,640
U District Gateway Bridge	Spokane	3	8,800	11,440
Wilburton Reconnection Project	King County	41	5,000	16,440
Yakima Greenway Bike Trail	Yakima	14	2,000	18,440
TIER 2				
54th Street Project	University Place	28	745	19,185
Cirque Drive - Sunset to 83rd Project	University Place	28	380	19,565
Cowiche Canyon Trail	Yakima	14	2,000	21,565
Mountains to Sound Greenway	Bellevue	41, 48	14,000	35,565
Schuster Parkway Trail	Tacoma	27	4,000	39,565
SR 520 Trail Grade Separation at 40th Street	Redmond	48	10,700	50,265
Steel Lake Park to Downtown Trail	Federal Way	30	300	50,565
TIER 3				
Bay Street Pedestrian Project		26	3,500	54,065
Burke-Gilman Trail Transit Access, Safety, and Efficiency Improvements	Seattle	46	16,000	70,065
City of Milton - Milton Trail Head/Interurban Trail	Milton	30	405	70,470
City of Pacific - Interurban Trail	Pacific	30	1,850	72,320
Deschutes Valley Trail Construction	Tumwater	22	5,800	78,120
Guemes Channel Trail	Anacortes	40	3,500	81,620
Lake City Business District Sidewalks	Lakewood	28	2,000	83,620
NE 52nd Street Boulevard - Cross Kirkland Corridor	Kirkland	48	1,086	84,706
Seattle Waterfront Loop Feasibility Study	Seattle	36	500	85,206
SR 520 Regional Bike Path & Trail	Bellevue	48	2,800	88,006
Trestle - Park and Ride - Trail	Anacortes	40	250	88,256
Washington Park to Ferry Terminal - Trail	Anacortes	40	750	89,006

TRANSPORTATION BUDGET – AGENCY DETAIL

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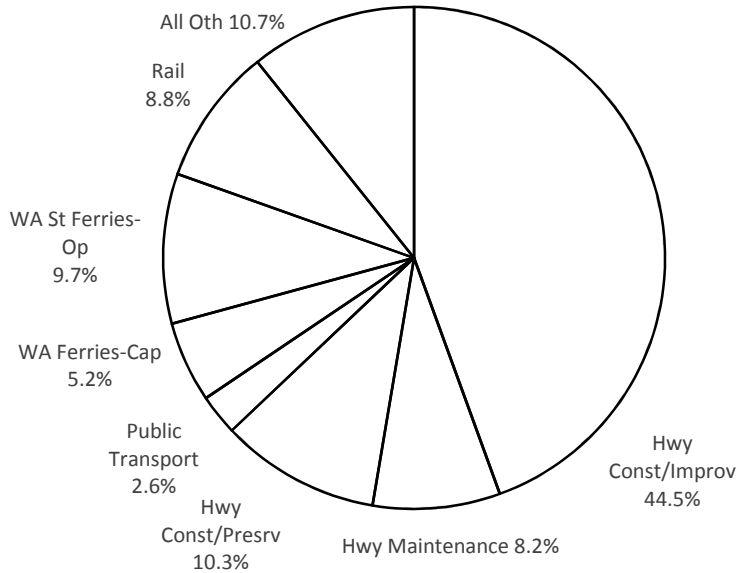
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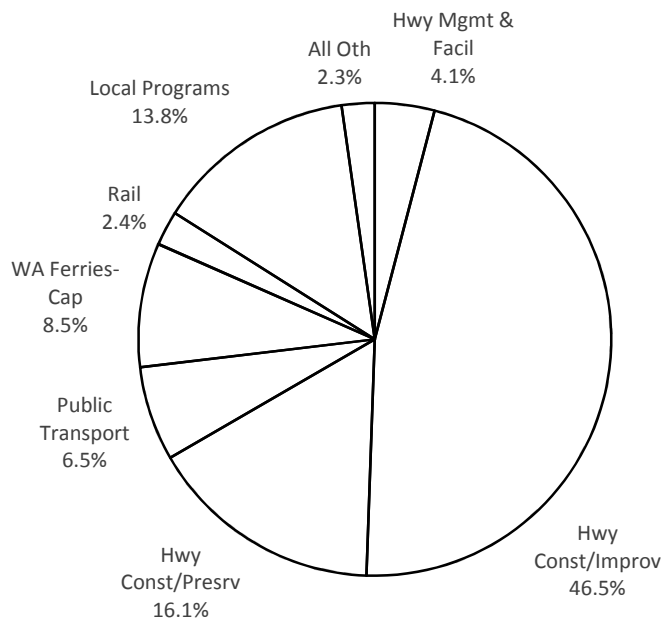
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2015-17 Washington State Transportation Budget
Current Law and New Law Budgets
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Operating and Capital



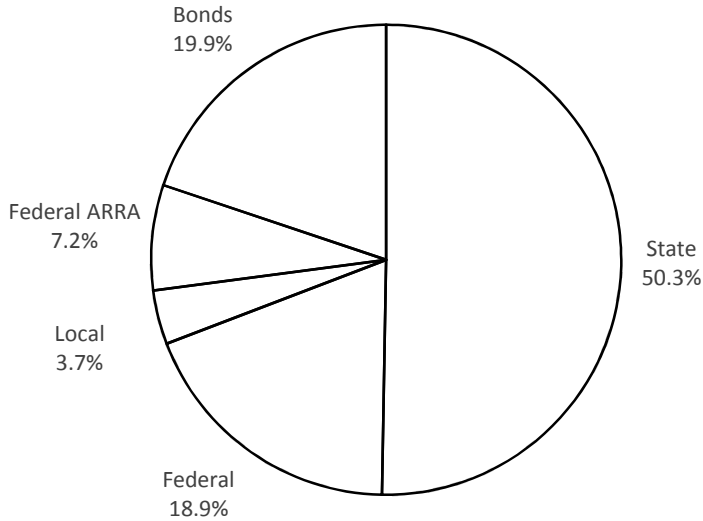
CURRENT LAW BUDGET	
Pgm I - Hwy Const/Improv	2,228,329
Pgm M - Highway Maint	410,545
Pgm P - Hwy Const/Preserv	515,916
Pgm V - Public Transportation	131,542
Pgm W - WA State Ferries-Cap	261,510
Pgm X - WA State Ferries-Op	483,758
Pgm Y - Rail	442,719
All Other Programs	538,298
Total	5,012,617



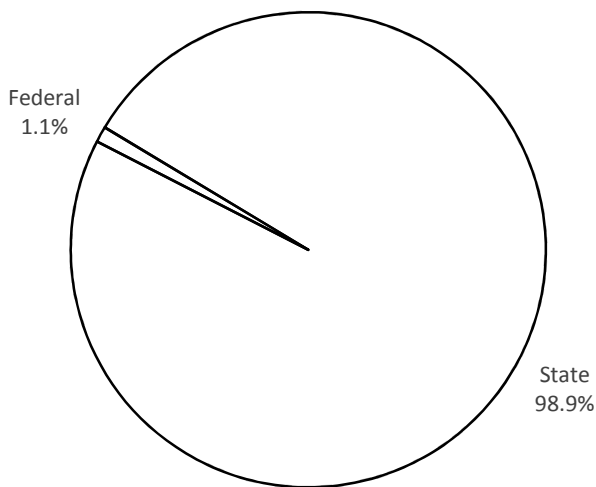
NEW LAW BUDGET	
Pgm D - Hwy Mgmt & Facilities	20,000
Pgm I - Hwy Const/Improv	229,025
Pgm P - Hwy Const/Preserv	79,263
Pgm V - Public Transportation	31,797
Pgm W - WA State Ferries-Cap	41,805
Pgm Y - Rail	11,651
Pgm Z - Local Programs	67,848
All Other Programs	11,125
Total	492,514

2015-17 Washington State Transportation Budget
Current Law and New Law Budgets
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Operating and Capital



CURRENT LAW BUDGET	
State	2,521,267
Federal	947,083
Local	186,470
Federal ARRA	362,641
Bonds	995,156
Total	5,012,617



NEW LAW BUDGET	
State	487,214
Federal	5,300
Total	492,514

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	68,155
2015 Supplemental *	150
Total 2013-15 Biennium	68,305
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	65,347
Policy Changes - Other	
1. Toll Facility Maintenance Shift	-533
2. CSC RFP Reappropriation	1,776
3. Remove Market Rate Adjustment	-832
4. SSB 5481	1,925
5. Roadside Toll System O&M	5,889
6. Membership Dues Reduction	-24
7. Shift FTE Costs from Capital	1,300
8. Shift Non-FTE Costs from Capital	1,200
9. I-405 Express Toll Lanes Operations	6,831
10. Additional SR 520 O&M Reserve	2,157
11. Toll Operations	-8
Policy -- Other Total	19,681
Total 2015-17 Current Law	85,028

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 Express Toll Lanes, the I-405 Express Toll Lanes, and the SR 520 Floating Bridge.

1. **Toll Facility Maintenance Shift** - Funding is shifted for ongoing maintenance in the Tacoma Narrows Toll Bridge Account from the Tolling Program to the Maintenance Program. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
2. **CSC RFP Reappropriation** - The 2014 supplemental transportation budget provided \$3.1 million to procure and transition to a new customer service center (CSC), including developing a request for proposals (RFP) from vendors. Funding is provided for the Department to continue to develop its request for proposals for the new customer service center. There is an off setting reduction in the 2015 supplemental transportation budget. (State Route 520 Corridor Account-State, High-Occupancy Toll Lanes Operations Account-State, Tacoma Narrows Toll Bridge Account-State) *One-time*

3. **Remove Market Rate Adjustment** - As part of the customer service center procurement funding provided in the 2014 supplemental transportation budget, funds were provided for an expected market rate adjustment for vendor services. Funding for a market rate adjustment is not needed in the 2015-17 biennium due to a favorable agreement with the current customer service center vendor. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State) *Ongoing*
4. **SSB 5481** - Funding is provided to implement Chapter 292, Laws of 2015 (SSB 5481), which will improve integration between the Good 2 Go electronic tolling system with the pay by mail system through increased communication with customers, mobile platforms for customers to manage their Good 2 Go accounts, and a toll amnesty plan. Ongoing staff support to manage the e-mail and phone notices, as well as the mobile platforms will cost \$237,000 per biennium. (State Route Number 520 Civil Penalties Account-State) *One-time*

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

5. **Roadside Toll System O&M** - Funding is provided for increased toll system operations and maintenance. Funding is not included for traditional roadway and bridge maintenance. (Various accounts) *Ongoing*
6. **Membership Dues Reduction** - Funding is reduced for tolling program membership dues to establish a base level of funding at \$5,000 per biennium for the Alliance for Toll Interoperability. Funding that had been provided in the Department's base level of funding for membership in the International Bridge Tunnel and Turnpike Association is eliminated. (Motor Vehicle Account-State) *Ongoing*
7. **Shift FTE Costs from Capital** - Funding is provided within the tolling program for on-going personnel costs that had previously been charged to highway capital projects. (Various Accounts) *Ongoing*
8. **Shift Non-FTE Costs from Capital** - Funding is provided within the tolling program for on-going personal service contracts and goods and services that had previously been charged to highway capital projects. (Various Accounts) *Ongoing*
9. **I-405 Express Toll Lanes Operations** - Funding is provided to begin operating the express toll lanes on I-405 between Lynnwood and Bellevue. The Department is scheduled to open the I-405 express toll lanes in Fall 2015. (I-405 Express Toll Lanes Operations Account-State) *Ongoing*
10. **Additional SR 520 O&M Reserve** - Appropriation authority is put into reserve for the SR 520 floating bridge to meet legal obligations of bond covenants. (SR 520 Corridor Account-State) *Ongoing*
11. **Toll Operations** - Funding is reduced for State Route 167 HOT Lanes and Tacoma Narrows Bridge toll operations due to decreased costs in consultant support, transponders, and customer service center vendor costs. Funding is provided for State Route 520 Bridge toll operations for increased costs related to bridge insurance, credit card fees, printing and postage, and identification of registered vehicle owners. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	72,002
2015 Supplemental *	-115
Total 2013-15 Biennium	71,887
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	73,524
Total 2015-17 Current Law	73,524

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT) operations and program delivery. This program operates, preserves, and maintains WSDOT information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program D - Facilities - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	26,114
2015 Supplemental *	-69
Total 2013-15 Biennium	26,045
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	27,132
Total 2015-17 Current Law	27,132

Comments:

This program operates, maintains, and is responsible for capital improvements and preservation of approximately 950 Washington State Department of Transportation-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.

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program D - Facilities - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	23,859
2015 Supplemental *	-1,000
Total 2013-15 Biennium	22,859
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	4,481
Policy -- Other Total	4,481
Total 2015-17 Current Law	4,481
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
2. Capital Projects - New Law	20,000
Total 2015-17 New Law	20,000
Total 2015-17 Appropriation	24,481

Comments:

The Department's Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving WSDOT assets. This program also completes preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

1. **Capital Projects** - Funding is provided for the completion of the Northwest Region Management Center, statewide administrative support, preservation and minor works projects, National Pollutant Discharge Elimination System on DOT facilities, and the debt service on the Olympic Region Headquarters facility site. (Motor Vehicle Account-State, Transportation Partnership Account-State) *One-time*
2. **Capital Projects - New Law** - Funding of \$10 million is provided solely for a new Olympic Region maintenance and administration facility to be located on the department owned site at the intersection of Marvin Road and 32nd Avenue. The property purchase was approved by the 2005 legislature for the site of the new Olympic Regional Facility. There is an additional funding of \$30 million planned for the next two biennia to complete the project. There is also \$10 million provided to construct a new administration facility at Euclid

Ave and allow DOT to move off the property at Wenatchee Ave. If any of this appropriation remains unspent at the completion of this project the appropriation may be used for the SR 285, North Wenatchee Improvements. The department may not sell the Wenatchee Ave site that will be vacated as part of this facility consolidation project until such time as the city in which the Wenatchee Ave site is located has provided a development plan for this site to the department for the replacement of the Wenatchee Headquarter's Office. There is \$2 million in funding planned for the 2017-19 biennium to complete the project. (Connecting Washington Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	Enacted
2013-15 Expenditure Authority	10,059
2015 Supplemental *	-6
Total 2013-15 Biennium	10,053
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	9,558
Policy Changes - Other	
1. Aviation Emergency Services	98
2. Additional State Grants	637
3. Local Airport Safety Inspections	60
4. Federal Airport Preservation Grants	1,950
Policy -- Other Total	2,745
Total 2015-17 Current Law	12,303

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs includes: an Airport Aid Grant Program, aviation planning, coordination of air search and rescue operations, and 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.

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

1. **Aviation Emergency Services** - Funding is provided for increased reimbursement authorization for partner entities, travel to support added training, and additional flight hours to cross-train existing Department staff. (Aeronautics Account-State) *Ongoing*
2. **Additional State Grants** - Funding is provided for additional state aviation grants supported by revenue generated in SB 5324 (aircraft excise taxes). Note: SB 5324 did not pass. Funding was provided in the Omnibus Operating Budget. (Aeronautics Account - State) *Ongoing*
3. **Local Airport Safety Inspections** - Funding is provided for for an increase in local funding for an ongoing increase in airport safety inspections. Expenditures are reimbursed through local inspection fees. (Aeronautics Account-local) *Ongoing*
4. **Federal Airport Preservation Grants** - Funding is provided for one-time increase in federal funds for anticipated project costs. (Aeronautics Account-Federal) *One-time*

Department of Transportation
Program H - Program Delivery Mgmt & Support
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	49,437
2015 Supplemental *	-132
Total 2013-15 Biennium	49,305
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	51,266
Policy Changes - Other	
1. SSB 5820 Surplus Property	-146
2. Practical Solutions Development	1,700
Policy -- Other Total	1,554
Total 2015-17 Current Law	52,820

Comments:

The Program Delivery Management and Support Program provides construction management and support to headquarters and the 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. **SSB 5820 Surplus Property** - Funding is reduced to reflect decreased costs related to advertising the sale of surplus property. (Motor Vehicle Account- State) *Ongoing*
2. **Practical Solutions Development** - Funding is provided to develop a practical solutions training program and implement least cost planning and practical design within the Department. (Motor Vehicle Account-State) *One-time*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program I - Highway Construction/Improvements

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	3,572,584
2015 Supplemental *	-459,788
Total 2013-15 Biennium	3,112,796
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	1,783,968
2. SR 520 Full Appropriation Authority	367,792
3. SR 520 Westside Design	15,000
4. SR 99 Construction Mitigation	17,000
5. Bridge Rail Retrofit Improvements	2,000
6. Increase for Fish Passage Barriers	39,000
7. I-5 JBLM Corridor- Early Design	3,700
8. E2SHB 1850 Local Permitting	-131
Policy -- Other Total	2,228,329
Total 2015-17 Current Law	2,228,329
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
9. Capital Projects - New Law	211,525
10. Fish Passage Barrier Removal	17,500
Total 2015-17 New Law	229,025
Total 2015-17 Appropriation	2,457,354

Comments:

The Improvement Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. **Capital Projects** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various accounts) *One-time*
2. **SR 520 Full Appropriation Authority** - Additional appropriation authority provides the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2015-17 biennium. The additional appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. The Director of the Office of Financial Management shall consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Account-State) *One-time*

3. **SR 520 Westside Design** - Funding is provided to continue design and right-of-way acquisition for the west side of the State Route 520 Floating Bridge project. (SR-520 Civil Penalties Account-State) *One-time*
4. **SR 99 Construction Mitigation** - Funding is provided for the Department to continue their transit mitigation agreement with King County Metro during the construction of the SR 99/Alaskan Way Viaduct Replacement project. (Multimodal Account-State) *One-time*
5. **Bridge Rail Retrofit Improvements** - Funding is provided for bridge rail retrofit improvements to update bridge rails to current safety standards. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

Department of Transportation
Program I - Highway Construction/Improvements

6. **Increase for Fish Passage Barriers** - Funding is provided to remove additional migratory fish passage barriers to comply with the federal court injunction issued in 2013. (Motor Vehicle Account-Federal) *One-time*
7. **I-5 JBLM Corridor- Early Design** - Funding is provided for the development of an Environmental Impact Statement for the I-5/Joint Base Lewis McChord (JBLM) corridor in order to determine the preferred alternative for the project design. (Motor Vehicle Account-State) *One-time*
8. **E2SHB 1850 Local Permitting** - Savings are realized due to the implementation of Chapter 15, Laws of 2015, 3rd sp.s. (2ESSB 5994). (Motor Vehicle Account-State) *One-time*
9. **Capital Projects - New Law** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Connecting Washington Account-State) *Ongoing*
10. **Fish Passage Barrier Removal** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Connecting Washington Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program K - Public/Private Partnership - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	589
2015 Supplemental *	-1
Total 2013-15 Biennium	588
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	582
Total 2015-17 Current Law	582
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
1. EV Infrastructure Bank	1,000
Total 2015-17 New Law	1,000
Total 2015-17 Appropriation	1,582

Comments:

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

1. **EV Infrastructure Bank** - Funding is provided for an electric vehicle charging infrastructure bank pilot program to support the deployment of publicly accessible electric vehicle charging stations in Washington subject to the requirements in Section 403 of 2ESSB 5987. (Electric Vehicle Charging Infrastructure Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	408,358
2015 Supplemental *	-964
Total 2013-15 Biennium	407,394
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	404,665
Policy Changes - Other	
1. Toll Facility Maintenance Shift	533
2. Toll Facility Maintenance Increase	3,996
3. Local Government Assessments	659
4. Oregon Bridge Agreements	692
Policy -- Other Total	5,880
Total 2015-17 Current Law	410,545
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
5. Highway Maintenance	6,250
Total 2015-17 New Law	6,250
Total 2015-17 Appropriation	416,795

Comments:

The Highway Maintenance Program administers the 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 natural disasters.

1. **Toll Facility Maintenance Shift** - Funding for on-going maintenance in the Tacoma Narrows Toll Bridge Account is shifted from the tolling program to the maintenance program. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
2. **Toll Facility Maintenance Increase** - Funding is provided to maintain the new Tacoma Narrows Bridge and the new SR 520 Floating Bridge with toll revenue. (Tacoma Narrows Toll Bridge Account-State, State Route Number 520 Corridor Account-State) *Ongoing*
3. **Local Government Assessments** - Funding is provided for payment of stormwater utility fees assessed to the Department by local governments as required by Chapter 231, Laws of 2015 (SB 5314) for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) *Ongoing*

4. **Oregon Bridge Agreements** - Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for the Washington State Department of Transportation's share of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State) *One-time*
5. **Highway Maintenance** - Funding is provided for additional maintenance activities. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program P - Highway Construction/Preservation

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	718,463
2015 Supplemental *	-61,905
Total 2013-15 Biennium	656,558
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. SR 167 HOT Lanes Equipment Repair	800
2. Capital Projects	476,128
3. SR 520- New Bridge Preservation	720
4. Structurally Deficient Bridges	39,000
5. Tacoma Narrows Bridge R&R	-732
Policy -- Other Total	515,916
Total 2015-17 Current Law	515,916
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
6. Capital Projects - New Law	79,263
Total 2015-17 New Law	79,263
Total 2015-17 Appropriation	595,179

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavements, bridges, and other structures and facilities.

1. **SR 167 HOT Lanes Equipment Repair** - Funding is provided to replace the original equipment purchased for the pilot project. (High Occupancy Toll Lanes Operations Account-State) *One-time*
2. **Capital Projects** - Funding is provided for projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures and facilities. (Various Accounts) *One-time*
3. **SR 520- New Bridge Preservation** - Funding is provided for the preservation activities identified in the State Route 520 Bridge Repair and Replacement Plan, such as routine bridge inspection, painting, and surface rehabilitation. (SR-520 Account-State) *One-time*

4. **Structurally Deficient Bridges** - Funding is provided to address structurally deficient bridges, including bridge deck repair, concrete bridge deck overlays, and bridge replacement. (Motor Vehicle Account-Federal) *One-time*
5. **Tacoma Narrows Bridge R&R** - Funding is reduced after shifting funding for preserving the new Tacoma Narrows Bridge into the 2013-2015 biennium. (Tacoma Narrows Toll Bridge Account-State) *One-time*
6. **Capital Projects - New Law** - Funding is provided for capital projects that preserve investments in state roadways, facilities, bridges and other transportation-related structures. (Connecting Washington Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	<u>Enacted</u>
2013-15 Expenditure Authority	52,355
2015 Supplemental *	-176
Total 2013-15 Biennium	52,179
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	53,684
Policy Changes - Other	
1. Olympic Region Congestion Mgmt.	188
Policy -- Other Total	188
Total 2015-17 Current Law	53,872
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
2. Traffic Operations	3,125
Total 2015-17 New Law	3,125
Total 2015-17 Appropriation	56,997

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also includes incident response and low cost enhancements to the state highway system.

- 1. Olympic Region Congestion Mgmt.** - Funding is provided for one Intelligent Transportation System operations engineer to address traffic congestion management systems on the I-5/Joint Base Lewis-McChord corridor. (Motor Vehicle Account-State) *Ongoing*
- 2. Traffic Operations** - Funding is provided for additional traffic operations activities. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	Enacted
2013-15 Expenditure Authority	14,267
2015 Supplemental *	-2,228
Total 2013-15 Biennium	12,039
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	12,230
Policy -- Other Total	12,230
Total 2015-17 Current Law	12,230

Comments:

The Traffic Operations Capital Program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. **Capital Projects** - Funding is provided for Intelligent Transportation System projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	28,490
2015 Supplemental *	-208
Total 2013-15 Biennium	28,282
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	29,075
Policy Changes - Other	
1. On the Job Training Grants	250
2. Administrative Efficiencies	-360
3. DBE Community Engagement	288
Policy -- Other Total	178
Total 2015-17 Current Law	29,253
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
4. Apprenticeship Grants	750
Total 2015-17 New Law	750
Total 2015-17 Appropriation	30,003

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

1. **On the Job Training Grants** - The Transportation Management and Support program is provided additional appropriation authority to accommodate federal funding received for on-the-job training grants. (Motor Vehicle Account-Federal)
Ongoing
2. **Administrative Efficiencies** - Funding for the Transportation Management and Support Program is reduced to reflect administrative efficiencies. (Motor Vehicle Account- State)
Ongoing
3. **DBE Community Engagement** - Funding is provided for a Disadvantaged Business Enterprise (DBE) community engagement position to increase the pool of disadvantaged businesses available for agency contracts on federally funded construction projects. (Motor Vehicle Account-State)
Ongoing
4. **Apprenticeship Grants** - Funding is provided for the Department to provide grants to support increased women and minority participation in existing apprenticeship programs. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program T - Transportation Planning, Data, & Research
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	49,474
2015 Supplemental *	-102
Total 2013-15 Biennium	49,372
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	49,462
Policy Changes - Other	
1. Statewide Model Development	368
Policy -- Other Total	368
Total 2015-17 Current Law	49,830

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

1. **Statewide Model Development** - Provides funding for the Department to purchase modeling software that will enable transportation investment economic impact studies. \$148,000 is ongoing funding. (Motor Vehicle Account-State) *One-time*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program U - Charges from Other Agencies

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	77,666
2015 Supplemental *	-257
Total 2013-15 Biennium	77,409
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	79,443
Total 2015-17 Current Law	79,443

Comments:

The Charges From Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor, Archives and Records Management, Department of Enterprise Services, Risk Management, Attorney General, Office of Financial Management, and others.

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	111,630
2015 Supplemental *	-10,012
Total 2013-15 Biennium	101,618
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	70,212
Policy Changes - Other	
1. Special Needs Funding	10,000
2. Everett Connector	1,000
3. Oversight of State Grant Programs	330
4. Regional Mobility Grant Program	50,000
Policy -- Other Total	61,330
Total 2015-17 Current Law	131,542
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
5. Special Needs Transit Grants	6,250
6. Vanpool Grants	969
7. Transit Coordination Grants	1,000
8. Rural Mobility Grants	3,438
9. Regional Mobility Grants	6,250
10. Transit Projects	13,890
Total 2015-17 New Law	31,797
Total 2015-17 Appropriation	163,339

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

- Special Needs Funding** - Additional funding is provided for special needs transportation: \$2,000,000 for grants to nonprofit providers of special needs transportation; \$8,000,000 to transit agencies who transport persons with special needs. (Multimodal Transportation Account-State) *One-time*
- Everett Connector** - Funding is provided for an Everett Connector service for Island and Skagit transit agencies. (Multimodal Transportation Account-State) *One-time*
- Oversight of State Grant Programs** - Funding for administration of the Department's Regional and Rural Mobility Grant Programs is shifted from federal funding sources to state funding sources. (Multimodal Transportation Account-State) *Ongoing*

- Regional Mobility Grant Program** - Pursuant to RCW 46.68.320, the Regional Mobility Grant Program is increased by \$10 million to \$50 million in the 2015-17 biennium. (Regional Mobility Grant Program Account-State) *Ongoing*
- Special Needs Transit Grants** - Additional funding is provided for special needs transportation: \$1,250,000 for grants to nonprofit providers of special needs transportation; \$5,000,000 to transit agencies who transport persons with special needs. (Multimodal Transportation Account-State) *Ongoing*
- Vanpool Grants** - Additional funding is provided for vanpool grants. (Multimodal Transportation Account-State) *Ongoing*
- Transit Coordination Grants** - Funding is provided for transit coordination grants to be awarded in accordance with ESHB 1842. (Multimodal Transportation Account-State) *Ongoing*
- Rural Mobility Grants** - Additional funding is provided for rural

Department of Transportation Program V - Public Transportation

mobility grants. (Rural Mobility Account-State) *Ongoing*

9. **Regional Mobility Grants** - Additional funding is provided for regional mobility grants. (Regional Mobility Account-State)
Ongoing

10. **Transit Projects** - Funding is provided for designated transit projects. (Multimodal Transportation Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	Enacted
2013-15 Expenditure Authority	379,013
2015 Supplemental *	-33,185
Total 2013-15 Biennium	345,828
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	261,510
Policy -- Other Total	261,510
Total 2015-17 Current Law	261,510
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
2. Capital Projects - New Law	41,805
Total 2015-17 New Law	41,805
Total 2015-17 Appropriation	303,315

Comments:

The Washington State Ferries Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 23 vessels and 20 terminals.

1. **Capital Projects** - Funding is provided for projects that preserve and improve existing ferry terminals and vessels.
 (Various Accounts) *One-time*
2. **Capital Projects - New Law** - Funding is provided for a fourth 144-car vessel and projects that preserve and improve existing ferry terminals and vessels including the Seattle Terminal preservation and Mukilteo Terminal improvement projects.
 (Various Accounts) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	Enacted
2013-15 Expenditure Authority	483,525
2015 Supplemental *	-7,489
Total 2013-15 Biennium	476,036
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	469,947
Policy Changes - Other	
1. Fautleroy Terminal Traffic Control	496
2. Operation Training Initiatives	1,000
3. WSF HQ Lease Reduction	-1,255
4. Reservations System Operations	1,151
Policy -- Other Total	1,392
Policy Changes - Comp	
5. Inlandboatmen's Union Award	4,206
6. MEBA Award/Agreement	4,362
7. MM&P Award/Agreement	2,390
8. Puget Sound Metal Trades Council	540
9. PNWRC Award	139
10. OPEIU Local 8 Award/Agreement	274
11. FASPAA Arbitration Award	477
12. SEIU Local 6 Agreement	31
Policy -- Comp Total	12,419
Total 2015-17 Current Law	483,758

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. **Fautleroy Terminal Traffic Control** - Funding is provided for traffic control assistance by a uniformed officer at the Fautleroy ferry terminal. (Puget Sound Ferry Operations Account-State) *Ongoing*
2. **Operation Training Initiatives** - Funding is provided for new training for current Washington State Ferries employees and enhanced training to develop capacity allowing the Department to prepare for the replacement of employees nearing retirement. (Puget Sound Ferry Operations Account-State) *One-time*

3. **WSF HQ Lease Reduction** - Funding is reduced to reflect a 40 percent reduction in lease costs for the Washington State Ferries headquarters lease. Funding is reduced by \$1.255M in operating and \$1.684M in capital, for a total reduction of \$2.94M in 2015-17. (Puget Sound Ferry Operations Account-State) *Ongoing*
4. **Reservations System Operations** - Funding is provided for support of the vehicle reservation system, including staff to sort and stage vehicles and additional terminal support. Phase II of the vehicle reservation system, the final phase currently planned, became operational January 2015 and expanded reservations to the Anacortes-San Juan Islands route. (Puget Sound Ferry Operations Account-State) *Ongoing*
5. **Inlandboatmen's Union Award** - Funding is provided for an arbitration award with Inlandboatmen's Union (IBU) of the Pacific, Marine Division of the International Longshore & Warehouse Union. The award includes a general wage

Department of Transportation Program X - Washington State Ferries - Operating

increase of 2.5 percent in each fiscal year and the elimination of the entry level rate so new employees will be hired at the increased temporary rate. This item also funds the parties' agreement to increase assignment pay by 2.5 percent; increase call back pay from three to four hours and increase the Friday Harbor stipend; and fund employee insurance. (Puget Sound Ferry Operations Account-State) *Ongoing*

6. **MEBA Award/Agreement** - Funding is provided for an arbitration award with Marine Engineers Beneficial Association (MEBA) - Licensed and Unlicensed. The award includes a general wage increase of 4 percent, effective July 1, 2015; a general wage increase of 2.75 percent, effective July 1, 2016; an increase in holiday pay from 8 hours to 12 hours; penalty pay for all classes of ferries; reimbursement for the cost of obtaining the Transportation Workers Identification Card and the U. S. Coast Guard License and Merchant Mariner credentials; and other agreed-upon terms. This item also funds the employee insurance agreement. (Puget Sound Ferry Operations Account-State) *Ongoing*

7. **MM&P Award/Agreement** - Funding is provided for arbitration awards and agreements with the International Organization of Masters, Mates, and Pilots (MM&P). (Puget Sound Ferry Operations Account-State)

Mates: The arbitration award includes a general wage increase of 3 percent in each fiscal year of the agreement, and removal of the two-tiered vacation accrual schedule and an increase in the accrual rates for vacation effective July 1, 2016. This item also funds the parties' agreement to increase call back pay from three to four hours, increase the Friday Harbor stipend, apply assignment pay to all (leave time) hours, and fund employee insurance.

Masters: The arbitration award includes a general wage increase of 3 percent, effective July 1, 2015, and an enhanced vacation accrual schedule for employees hired prior to June 30, 2011. This item also funds the parties' agreement to increase call back pay from three to four hours, increase the Friday Harbor stipend, increase assignment pay by 2.5 percent and apply it to all compensable hours, and fund employee insurance.

Operations Watch Supervisors: The arbitration award includes a general wage increase of 5 percent in each fiscal year of the agreement and an increase in the basic shift premium to \$1.00 per hour, effective July 1, 2015. This item also funds the employee insurance agreement. *Ongoing*

8. **Puget Sound Metal Trades Council** - Funding is provided for an arbitration award with Puget Sound Metal Trades Council, which includes a general wage increase of 3 percent, effective July 1, 2015; and a general wage increase of 4 percent,

effective July 1, 2016. This item also funds the employee insurance agreement. (Puget Sound Ferry Operation Account-State) *Ongoing*

9. **PNWRC Award** - Funding is provided for an arbitration award with Pacific Northwest Regional Council of Carpenters (PNWRCC), which includes a general wage increase of 3 percent in each fiscal year of the agreement. This item also funds the employee insurance agreement. (Puget Sound Ferry Operations Account-State) *Ongoing*

10. **OPEIU Local 8 Award/Agreement** - Funding is provided for an arbitration award with Office and Professional Employees International Union (OPEIU) Local 8, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2.5 percent, effective July 1, 2016; and movement of the Relief Dispatcher classification to the next higher classification's pay level. This item also funds the parties' agreement to increase call back pay from three hours to four hours and to fund employee insurance. (Puget Sound Ferry Operations Account-State) *Ongoing*

11. **FASPAA Arbitration Award** - Funding is provided for an arbitration award with Ferry Agents, Supervisors, and Project Administrators Association (FASPAA), which includes a general wage increase of 3 percent in each fiscal year of the agreement and an enhanced vacation accrual schedule for employees hired prior to June 30, 2011. This item also funds the employee insurance agreement. (Puget Sound Ferry Operations Account-State) *Ongoing*

12. **SEIU Local 6 Agreement** - Funding is provided for an agreement with Service Employees International Union (SEIU) Local 6, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; an increase in shift premium to \$0.50 per hour for the second shift and to \$0.65 per hour for the third shift; an increase in foreman pay; and employee insurance. (Puget Sound Ferry Operations Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	<u>Enacted</u>
2013-15 Expenditure Authority	46,026
2015 Supplemental *	-6
Total 2013-15 Biennium	46,020
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	47,797
Policy Changes - Other	
1. State Support for Amtrak Cascades	10,992
Policy -- Other Total	10,992
Total 2015-17 Current Law	58,789

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. **State Support for Amtrak Cascades** - Funding is provided for increased contract costs related to operation and maintenance of the Amtrak Cascades passenger rail service. (Multimodal Transportation Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	<u>Enacted</u>
2013-15 Expenditure Authority	484,897
2015 Supplemental *	-47,407
Total 2013-15 Biennium	437,490
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	383,930
Policy -- Other Total	383,930
Total 2015-17 Current Law	383,930
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
2. Capital Projects - New Law	11,651
Total 2015-17 New Law	11,651
Total 2015-17 Appropriation	395,581

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.

- Capital Projects** - Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Various Accounts) *One-time*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	<u>Enacted</u>
2013-15 Expenditure Authority	11,239
2015 Supplemental *	-25
Total 2013-15 Biennium	11,214
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	11,553
Policy Changes - Other	
1. Multiuse Roadway Grants	131
Policy -- Other Total	131
Total 2015-17 Current Law	11,684

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. Multiuse Roadway Grants** - Funding is provided for grants to counties related to the operation of all-terrain vehicles on public roads. (Multiuse Roadway Safety Account-State)
Ongoing

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

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

	Enacted
2013-15 Expenditure Authority	75,482
2015 Supplemental *	-23,709
Total 2013-15 Biennium	51,773
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. Capital Projects	46,116
Policy -- Other Total	46,116
Total 2015-17 Current Law	46,116
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New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
2. Capital Projects - New Law	67,848
Total 2015-17 New Law	67,848
Total 2015-17 Appropriation	113,964

Comments:

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, 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 various local priority projects and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Various Accounts) *One-time*
2. **Capital Projects - New Law** - Funding is provided for various local priority projects and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Various Accounts) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Washington State Patrol - Operating

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	401,550
2015 Supplemental *	-1,882
Total 2013-15 Biennium	399,668
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	409,704
Policy Changes - Other	
1. Federal Funding Adjustment	1,434
2. E2SHB 1276 Impaired Driving	23
3. Breath Test Instrument Replacement	2,039
4. Target Zero Team Funding	4,212
5. PremiereOne CAD Upgrades and Maint.	206
6. NICE Logging Recorder Maint.	287
7. Anticipated Underruns	-6,744
8. New Facility Leases	38
Policy -- Other Total	1,495
Policy Changes - Comp	
9. WSP Troopers' Arbitration Award	13,660
10. WSP Lieutenants' Arbitration Award	921
Policy -- Comp Total	14,581
Total 2015-17 Current Law	425,780

Comments:

The Washington State Patrol (WSP) was created in 1933 and provides traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. The WSP also provides non-highway related activities, which include 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. **Federal Funding Adjustment** - Funding is provided for the increase in federal grants to the state for the National Explosives Detection Canine Team Program and for the Hood Canal Bridge security grant. (State Patrol Highway Account-Federal) *One-time*
- 2. **E2SHB 1276 Impaired Driving** - Funding is provided for implementation of Engrossed Second Substitute Bill 1276, which makes changes to existing impaired driving laws. (State Patrol highway Account-State) *Ongoing*

- 3. **Breath Test Instrument Replacement** - Funding is provided to purchase 200 evidential breath test instruments and begin a phased-in replacement across the state. (State Patrol Highway Account-State) *One-time*
- 4. **Target Zero Team Funding** - Funding is provided to continue the Target Zero teams in Spokane and Yakima counties that had been funded with a grant from the Washington Traffic Safety Commission that will expire in June 2015. (State Patrol Highway Account-State) *Ongoing*
- 5. **PremiereOne CAD Upgrades and Maint.** - Funding is provided for maintenance of the PremiereOne Computer Aided Dispatch System that was purchased as part of the P25 narrowbanding project. (State Patrol Highway Account-State) *Ongoing*
- 6. **NICE Logging Recorder Maint.** - Funding is provided for maintenance of the NICE Systems, Inc. logging recorder system. (State Patrol Highway Account-State) *Ongoing*
- 7. **Anticipated Underruns** - Funding is reduced to offset the addition of the following items that are being funded within existing appropriation levels: ongoing funding for Target

Washington State Patrol - Operating

Zero teams in Yakima and Spokane counties and maintenance agreements on NICE and PremiereOne CAD, and one-time funding for statewide replacement of breath test instruments. (State Patrol Highway Account-State) *Ongoing*

8. **New Facility Leases** - Funding is provided for two new leases: Tumwater storage facility for vehicle parts and office space in Spokane for a five-officer group from the Auto Theft Program that was reinstated in the 2013-15 budget. (State Patrol Highway Account-State) *Ongoing*
9. **WSP Troopers' Arbitration Award** - Funding is provided for an arbitration award with Washington State Patrol (WSP) Troopers Association, which includes a general wage increase of 7 percent, effective July 1, 2015; a general wage increase of 3 percent, effective July 1, 2016; and an additional 3 percent specialty pay for Breath Alcohol Concentration Technicians. (State Patrol Highway Account-State, State Patrol Highway Account-Federal, Highway Safety Account-State) *Ongoing*
10. **WSP Lieutenants' Arbitration Award** - Funding is provided for an arbitration award with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 5 percent in each fiscal year of the agreement and a \$100 increase in the annual clothing allowance for specified classifications. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *Ongoing*

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

* Please see the 2016 Supplemental Transportation Budget Section for additional information.

Washington State Patrol - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	2,661
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	0
Policy Changes - Other	
1. Emergency Preservation and Repair	250
2. Academy Asphalt Overlay & Skid Pan	2,350
3. Infrastructure Roof Repairs	560
4. Weigh Station Preservation	150
5. Generator Replacement	500
6. Building Exterior Envelope Preserv	150
7. Pavement Preservation	350
8. Energy Efficiency Projects	700
9. Academy Training Tank Preservation	300
	5,310
Policy -- Other Total	5,310
Total 2015-17 Current Law	5,310

Comments:

The Washington State Patrol (WSP) owns and rents several facilities statewide. The agency manages a capital program, which includes both minor works and capital improvements.

1. **Emergency Preservation and Repair** - Funding is provided for emergency repairs on facilities during the 2015-17 biennium. (State Patrol Highway Account-State) *One-time*
2. **Academy Asphalt Overlay & Skid Pan** - Funding is provided for repairs and preservation on the drive course at the Washington State Patrol Academy in Shelton, Washington. (State Patrol Highway Account-State) *One-time*
3. **Infrastructure Roof Repairs** - Funding is provided for the Shelton Academy Multi-Purpose Building roof for \$130,000; the Tacoma District Headquarters roof and the vehicle inspection station roof for \$150,000; the Kennewick Detachment Office Building for \$75,000; the Plymouth Port of Entry building roof and the vehicle inspection station roof for \$140,000; and the Ridgefield Point of Entry Building for \$65,000. (State Patrol Highway Account-State) *One-time*
4. **Weigh Station Preservation** - Funding is provided for the preservation of the Goldendale Weigh Station. (State Patrol Highway Account-State) *One-time*
5. **Generator Replacement** - Funding is provided for generator replacements at the Baw Faw, Gardiner, Pilot Rock, and Ridpath communication sites. Funding is also provided for a new generator at the Marysville District Headquarters. (State

Patrol Highway Account-State) *One-time*

6. **Building Exterior Envelope Preserv** - Funding is provided for maintenance on the Union Gap inspection building and Tacoma district headquarters and inspection Buildings. (State Patrol Highway Account-State) *One-time*
7. **Pavement Preservation** - Funding is provided for pavement preservation at the Spokane and Wenatchee district headquarters. (State Patrol highway Account-State) *One-time*
8. **Energy Efficiency Projects** - Funding is provided for energy efficiency projects at the Marysville district headquarters office, Yakima district headquarters office and support buildings, Moses Lake detachment office and the south Seattle detachment office. Funding is also provided for several other Washington State Patrol facilities to receive lighting upgrades. (State Patrol Highway Account-State) *One-time*
9. **Academy Training Tank Preservation** - Funding is provided for the academy training tank preservation. The remaining \$660,000 of preservation work will be completed in the 2017-19 biennium. (State Patrol Highway Account-State) *One-time*

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

Department of Licensing

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	260,244
2015 Supplemental *	4,574
Total 2013-15 Biennium	264,818
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	253,752
Policy Changes - Other	
1. Commercial Driver License Workload	164
2. E2SHB 1276 Impaired Driving	316
3. HB 1157/SB 5025 Quick Title Fees	57
4. Business and Tech Modernization	27,412
5. PRFT System Continuation	5,059
6. Central Issuance System	3,714
7. Ignition Interlock Assistance	2,431
8. Federal Grant Authority	2,642
9. SB 5656 Distracted Driving	63
10. CDL Third-Party Tester	-174
11. Lapse - SB 5656	-63
Policy -- Other Total	41,621
Total 2015-17 Current Law	295,373
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
12. Implementation of Connecting WA Prg	4,000
Total 2015-17 New Law	4,000
Total 2015-17 Appropriation	299,373

Comments:

- The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.
1. **Commercial Driver License Workload** - Funding is provided to comply with final rules issued by the Federal Motor Carrier Safety Administration regarding refresher training for Commercial Driver's License (CDL) knowledge and skills test examiners and audits of CDL testers. (Highway Safety Account-State) *Ongoing*
 2. **E2SHB 1276 Impaired Driving** - Funding is provided for implementation of House Bill No. 1276 (Impaired Driving). (Highway Safety Account-State) *One-time*
 3. **HB 1157/SB 5025 Quick Title Fees** - Funding is provided for implementation of Substitute House Bill No. 1157 (Quick Title Service Fees). (Motor Vehicle Account-State) *One-time*
 4. **Business and Tech Modernization** - Funding is provided for the next phase of the Department's Business and Technology Modernization Project, which in the 2015-17 biennium includes procuring an integrated vehicle and driver administration solution and configuring and implementing the vehicles software support module. (Highway Safety Account-State, License Plate Technology Account-State) *One-time*
 5. **PRFT System Continuation** - Funding is provided for continued implementation of a Prorate and Fuel Tax Computer System upgrade, which will allow fuel tax licensees to file electronic tax returns and will support the National Federation of Tax Administrators Uniformity Guidelines for filing electronic tax return information. (Motor Vehicle Account-State). *One-time*

Department of Licensing

6. **Central Issuance System** - Funding is provided for the second and final phase of an updated Central Issuance System (CIS) for the production and distribution of secure driver's licenses and identification cards. The original contract for CIS services was signed in 2000. (Highway Safety Account-State) *One-time*
7. **Ignition Interlock Assistance** - Funding is provided to address the increased demand for financial assistance by low-income drivers who have an ignition interlock device. The Department pays a portion of the monthly fee of an ignition interlock device for low-income drivers. (Ignition Interlock Device Revolving Account-State) *Ongoing*
8. **Federal Grant Authority** - Federal expenditure authority is provided for federal grants that have been applied for or received. The grants will be used to implement new federal commercial driver licensing requirements and fuel tax evasion investigations and compliance efforts. (Motor Vehicle Account-Federal, Highway Safety Account-Federal) *One-time*
9. **SB 5656 Distracted Driving** - Funding is provided for system modifications needed to implement Senate Bill No. 5656 (distracted driving). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Highway Safety Account-State) *One-time*
10. **CDL Third-Party Tester** - Funding is reduced for reimbursements for third-party Commercial Driver's License (CDL) testers as the Department will no longer be collecting fees from CDL applications for distribution to the third-party testers. Third-party testers administer skills tests for CDL applicants. In some cases, DOL will continue to reimburse third-party testers. After this reduction, the Department's biennial appropriation for this activity is \$376,000. (Highway Safety Account-State) *Ongoing*
11. **Lapse - SB 5656** - The funding authority to implement SB 5656 (Distracted Driving) lapses because the bill did not pass. *Ongoing*
12. **Implementation of Connecting WA Prg** - Funding is provided for implementation of the of bills related to the Connecting Washington Program that were enacted during 2015. (Motor Vehicle Account-State) *Ongoing*

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	104,680
2015 Supplemental *	-8,308
Total 2013-15 Biennium	96,372
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	4,733
Policy Changes - Other	
1. County Arterial Preservation Pgm	31,250
2. Rural Arterial Trust Program	46,000
3. County Ferry Capital Improvement	706
4. Additive Preservation	10,000
	87,956
Policy -- Other Total	
Total 2015-17 Current Law	92,689
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
5. Connecting Washington Investments	2,188
Total 2015-17 New Law	2,188
Total 2015-17 Appropriation	94,877

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. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. **County Arterial Preservation Pgm** - The County Arterial Preservation Program provides 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*

2. **Rural Arterial Trust Program** - The Rural Arterial Program provides competitive grants to counties for projects on rural roads. (Rural Arterial Trust Account-State) *One-time*

3. **County Ferry Capital Improvement** - The County Ferry Capital Improvement Program continues funding for the payment of construction loans for replacement of the MV Steilacoom ferry in Pierce County. (Motor Vehicle Account-State) *One-time*

4. **Additive Preservation** - Additional funding is distributed to the counties to meet urgent preservation needs based on each county's total arterial lane miles. (Motor Vehicle Account-State) *One-time*

5. **Connecting Washington Investments** - Funding is provided for projects that are selected by the County Road Administration Board. (Rural Arterial Trust Account-State, County Arterial Preservation Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	32,420
2015 Supplemental *	-14,131
Total 2013-15 Biennium	18,289
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	929
Policy Changes - Other	
1. Capital Projects	25,692
2. Freight Infrastructure Needs Study	250
3. Eliminate Deputy Director Position	-200
Policy -- Other Total	25,742
Total 2015-17 Current Law	26,671
<hr/>	
New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
4. Connecting Washington Investments	3,844
Total 2015-17 New Law	3,844
Total 2015-17 Appropriation	30,515

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

1. **Capital Projects** - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board. (Various Accounts) *One-time*
2. **Freight Infrastructure Needs Study** - Funding is provided for a study of freight infrastructure needs, including an update of the long-term Marine Cargo Forecast. (Motor Vehicle Account-State) *One-time*
3. **Eliminate Deputy Director Position** - Funding is reduced to reflect elimination of the temporary funding that was provided in the 2012 supplemental budget for a deputy director during the transition to a new executive director. (Motor Vehicle Account-State) *Ongoing*
4. **Connecting Washington Investments** - Funding is provided for projects selected by the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State, Freight Mobility Multimodal Account-State) *Ongoing*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	1,575
2015 Supplemental *	-1
Total 2013-15 Biennium	1,574
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	1,102
Policy Changes - Other	
1. WSP Recruitment and Retention Study	250
2. WSP Weigh Station Study	125
3. Road-Rail Study	250
Policy -- Other Total	625
Total 2015-17 Current Law	1,727
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New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
4. Design Build Review Panel	450
Total 2015-17 New Law	450
Total 2015-17 Appropriation	2,177

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers on transportation policy, programs, and issues.

1. **WSP Recruitment and Retention Study** - Funding is provided for a study of Washington state patrol recruitment and retention of troopers. The study must identify barriers to effective candidate recruitment, candidates' successful completion of training, and retention of trained troopers of various tenure. (Motor Vehicle Account-State) *One-time*
2. **WSP Weigh Station Study** - Funding is provided for a study of Washington state weigh station planning, placement and operations by the Washington State Patrol and the Department of Transportation as they relate to roadway safety and preservation. The study must provide a high level overview of commercial vehicle enforcement programs, with a focus on weigh stations, including both state and federal funding programs. (Motor Vehicle Account-State) *One-time*
3. **Road-Rail Study** - Funding is provided for a study to be conducted in 2016 to identify prominent road-rail conflicts and to recommend a corridor-based prioritization process for addressing the impacts of projected increases in rail traffic. (Motor Vehicle Account-State) *One-time*

4. **Design Build Review Panel** - Funding is provided for a two year design build contracting review process in support of the implementation of SB 5997. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	3,503
2015 Supplemental *	-2
Total 2013-15 Biennium	3,501
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	2,264
Policy Changes - Other	
1. Ferry Riders Survey	-150
2. Road User Charge Evaluation	300
3. Transportation Related Surveys	150
	300
Policy -- Other Total	300
Total 2015-17 Current Law	2,564

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 into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works 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 Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

biennium. The Commission must consult with the Joint Transportation Committee when deciding on the survey topics. (Motor Vehicle Account-State) *One-time*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

1. **Ferry Riders Survey** - Funding is reduced for the ferry riders survey commonly known as the Ferry Riders Opinion Group. (Motor Vehicle Account-State) *Ongoing*
2. **Road User Charge Evaluation** - Funding is provided to continue the evaluation of a road user charge as an alternative to the motor vehicle fuel tax to fund investments in transportation. A report is due to the Governor's Office and the transportation committees of the House of Representatives and the Senate by December 15, 2015. (Motor Vehicle Account-State) *One-time*
3. **Transportation Related Surveys** - Funding is provided for the Transportation Commission to use an outside survey firm to conduct three transportation surveys during the 2015-17

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	251,001
2015 Supplemental *	-1,006
Total 2013-15 Biennium	249,995
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	3,915
Policy Changes - Other	
1. LED Street Light Program	3,000
2. Urban Arterial Program	139,600
3. Arterial Preservation Program	6,000
4. Small City Arterial Program	24,750
5. Small City Preservation Program	3,131
6. Sidewalk Program	15,102
7. Road Transfer/City Hardship Assist	1,800
Policy -- Other Total	193,383
Total 2015-17 Current Law	197,298
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New Law Budget (Chapter 43, Laws of 2015, 3rd sp.s., PV)	
8. Complete Streets Program	3,313
9. Connecting Washington Investments	2,188
Total 2015-17 New Law	5,501
Total 2015-17 Appropriation	202,799

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.

1. **LED Street Light Program** - Funding is provided for the Light Emitting Diode (LED) Street Light Program. (Highway Safety Fund-State) *One-time*
2. **Urban Arterial Program** - The Urban Arterial Program provides funding to counties within urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater for projects on federally classified routes. Projects are selected through a competitive process. Project selection criteria

include safety, growth and development, mobility, physical condition, sustainability and constructability. (Transportation Improvement Account-State) *One-time*

3. **Arterial Preservation Program** - The Arterial Preservation Program provides funding for overlay of existing pavement on federally classified arterial streets in low tax-base cities with a population greater of 5,000 or more. The projects are selected through a competitive process. (Highway Safety Account-State) *One-time*
4. **Small City Arterial Program** - The Small City Arterial Program provides funding to cities with a population of fewer than 5,000 to preserve and improve the arterial roadway system. Projects are selected through a competitive process. Project selection criteria include safety, physical condition, and sustainability. (Transportation Improvement Account-State) *One-time*
5. **Small City Preservation Program** - The Small City Preservation Program provides funding to cities with populations of fewer

Transportation Improvement Board

than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance. Project selection criteria include: pavement condition, economy of scale, roadway width, loading, and sidewalk maintenance. The projects are selected through a competitive process. (Highway Safety Account-State, Small City Pavement and Sidewalk Account-State) *One-time*

6. **Sidewalk Program** - The Sidewalk Program provides funding for pedestrian projects in small cities and urban agencies. Project criteria include safety, continuity and connectivity, pedestrian access, sustainability, and local support. (Transportation Improvement Account-State) *One-time*
7. **Road Transfer/City Hardship Assist** - The Road Transfer Program/City Hardship Assistance Program (CHAP) pays for the rehabilitation and maintenance of eligible routes in cities with a populations up to 20,000 and in cities that have a net gain in cost responsibility due to a road jurisdiction transfer. CHAP funds can be used for maintenance and rehabilitation of existing facilities but not for adding additional capacity. (Small City Pavement and Sidewalk Account-State) *One-time*
8. **Complete Streets Program** - Funding is provided to administer the Complete Streets Program. (Connecting Washington Account-State) *Ongoing*
9. **Connecting Washington Investments** - Funding is provided for projects selected by the Transportation Improvement Board. (Transportation Improvement Account-State) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	45,625
2015 Supplemental *	-109
Total 2013-15 Biennium	45,516
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	25,656
Policy Changes - Other	
1. SSB 5957 Ped Review Panel	99
2. Reduce Authority to Available Funds	-750
3. Federal Authority Reappropriation	6,500
	5,849
Policy -- Other Total	5,849
Total 2015-17 Current Law	31,505

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. **SSB 5957 Ped Review Panel** - Funding is provided for implementation of Senate Bill No. 5957 (pedestrian safety advisory council). (Highway Safety Account-State) *Ongoing*
2. **Reduce Authority to Available Funds** - Funding is reduced to the amount of available revenue. (School Zone Safety Account-State) *Ongoing*
3. **Federal Authority Reappropriation** - Additional federal spending authority is provided for grants to improve highway safety. (Highway Safety Account-Federal) *Ongoing*

* Please see the 2015 Supplemental Transportation Budget Section for additional information.

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	1,203
2015 Supplemental *	-2
Total 2013-15 Biennium	1,201
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	1,212
Total 2015-17 Current Law	1,212

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 in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

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

* Please see the 2016 Supplemental Transportation Budget Section for additional information.

Department of Archaeology & Historic Preservation

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	433
2015 Supplemental *	-1
Total 2013-15 Biennium	432
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	476
Total 2015-17 Current Law	476

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

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

* Please see the 2016 Supplemental Transportation Budget Section for additional information.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	1,291,789
2015 Supplemental *	-21,947
Total 2013-15 Biennium	1,269,842
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	1,494,624
Policy Changes - Other	
1. Underwriter's Discount	3,278
2. Planned Debt Service	22,476
3. Bond Sales Costs	655
	26,409
Policy -- Other Total	
	26,409
Total 2015-17 Current Law	1,521,033

Comments:

1. **Underwriter's Discount** - Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Various Transportation Accounts) *One-time*
2. **Planned Debt Service** - Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Various Transportation Accounts) *Ongoing*
3. **Bond Sales Costs** - Funding is provided for costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Various Transportation Accounts) *One-time*

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

* Please see the 2016 Supplemental Transportation Budget Section for additional information.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	1,812
2015 Supplemental *	-1
Total 2013-15 Biennium	1,811
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Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	911
Policy Changes - Other	
1. Salary Survey Funding	-70
2. Transfer IT Staff from DES to OFM	502
3. Counties Streamline Reporting	835
4. Water Crossing Structures	100
5. Federal Funds Exchange	100
Policy -- Other Total	1,467
Total 2015-17 Current Law	2,378

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting, along with development of the Governor's budgets and policies.

- Salary Survey Funding** - Funding is reduced due to the removal of the requirement to out source the survey to a national consultant. (Puget Sound Ferry Operations Account-State) *Ongoing*
- Transfer IT Staff from DES to OFM** - Funding is provided to reflect the transfer of two dedicated transportation IT staff from DES to OFM. (Motor Vehicle Account-State). *Ongoing*
- Counties Streamline Reporting** - Funding is provided for the Office of Financial Management to work with the Washington State Association of Counties, in cooperation with other state agencies, to evaluate and implement opportunities to streamline reporting of county transportation financial data; expand reporting and collection of short-span bridge and culvert data; evaluate and report on the impact of increased freight and rail traffic on county roads; evaluate, implement, and report on the opportunities to trade federal project funds for state or local funds; and to evaluate, implement, and report on the opportunities for improved capital project management and delivery. (Motor Vehicle Account-State) *One-time*
- Water Crossing Structures** - Funding is provided to contract with the Washington State Association of Counties to work with the Department of Fish and Wildlife to develop

programmatic agreements for maintenance, preservation, rehabilitation, and replacement of water crossing structures. A report will be presented to the legislature prior to December 31, 2016, on the implementation of voluntary programmatic agreements developed and implemented. (Motor Vehicle Account-State) *One-time*

- Federal Funds Exchange** - Funding is provided to evaluate the concept of exchanging some amount of federal funds received by counties for state funds to reduce the administrative burden on counties associated with using federal funds on small locally administered projects. (Motor Vehicle Account-State) *One-time*

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

* Please see the 2016 Supplemental Transportation Budget Section for additional information.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2013-15 Expenditure Authority	527
2015 Supplemental *	-1
Total 2013-15 Biennium	526
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	563
Total 2015-17 Current Law	563

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and 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.

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

* Please see the 2016 Supplemental Transportation Budget Section for additional information.

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	986
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	986
Total 2015-17 Current Law	986

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.

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

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	504
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	504
Total 2015-17 Current Law	504

Comments:

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, UTC provides funds for the installation or upgrade of signals, or other warning devices at railroad crossings, and for general rail safety projects that pose a high risk to public safety, such as pedestrian trespass prevention.

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

Department of Enterprise Services

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2013-15 Expenditure Authority	502
<hr/>	
Current Law Budget (Chapter 10, Laws of 2015, 1st sp.s., PV)	
2015-17 Maintenance Level	502
Policy Changes - Other	
1. Transfer IT Staff from DES to OFM	-502
Policy -- Other Total	-502
Total 2015-17 Current Law	0

Comments:

The Department of Enterprise Services' financial services functions include procurement of marine and terminal insurance for the Washington State Ferries. The Department's information technology services functions include providing systems expertise on the Transportation Executive Information System.

1. **Transfer IT Staff from DES to OFM** - Funding is reduced to reflect the transfer of two dedicated transportation IT staff from DES to OFM. (Motor Vehicle Account-State) *Ongoing*

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

**2015 SUPPLEMENTAL TRANSPORTATION BUDGET
OPERATING AND CAPITAL**

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2015 Supplemental Transportation Budget

2013-15 Revised Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

(Dollars In Thousands)

	2013-15 Approp Auth	2015 Supplemental	Revised 2013-15
Department of Transportation	6,763,684	-648,634	6,115,050
Pgm B - Toll Op & Maint-Op	68,155	150	68,305
Pgm C - Information Technology	72,002	-115	71,887
Pgm D - Facilities-Op	26,114	-69	26,045
Pgm D - Facilities-Cap	23,859	-1,000	22,859
Pgm F - Aviation	10,059	-6	10,053
Pgm H - Pgm Delivery Mgmt & Suppt	49,437	-132	49,305
Pgm I - Improvements	3,572,584	-459,788	3,112,796
Pgm K - Public/Private Part-Op	589	-1	588
Pgm M - Highway Maintenance	408,358	-964	407,394
Pgm P - Preservation	718,463	-61,905	656,558
Pgm Q - Traffic Operations - Op	52,355	-176	52,179
Pgm Q - Traffic Operations - Cap	14,267	-2,228	12,039
Pgm S - Transportation Management	28,490	-208	28,282
Pgm T - Transpo Plan, Data & Resch	49,474	-102	49,372
Pgm U - Charges from Other Agys	77,666	-257	77,409
Pgm V - Public Transportation	111,630	-10,012	101,618
Pgm W - WA State Ferries-Cap	379,013	-33,185	345,828
Pgm X - WA State Ferries-Op	483,525	-7,489	476,036
Pgm Y - Rail - Op	46,026	-6	46,020
Pgm Y - Rail - Cap	484,897	-47,407	437,490
Pgm Z - Local Programs-Op	11,239	-25	11,214
Pgm Z - Local Programs-Cap	75,482	-23,709	51,773
Washington State Patrol	404,211	-1,882	402,329
Department of Licensing	260,244	4,574	264,818
Joint Transportation Committee	1,575	-1	1,574
Jt Leg Audit & Review Committee	493	0	493
LEAP Committee	527	-1	526
Office of Financial Management	1,812	-1	1,811
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,625	-109	45,516
Archaeology & Historic Preservation	433	-1	432
County Road Administration Board	104,680	-8,308	96,372
Transportation Improvement Board	251,001	-1,006	249,995
Transportation Commission	3,503	-2	3,501
Freight Mobility Strategic Invest	32,420	-14,131	18,289
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	295	0	295
Department of Agriculture	1,203	-2	1,201
Bond Retirement and Interest	1,291,789	-21,947	1,269,842
Total	9,165,487	-691,451	8,474,036

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Department of Transportation			
Program B - Toll Operations & Maint-Operating			
1. Maintenance Level Changes	1,926	0	1,926
2. CSC RFP Reappropriation	-1,776	0	-1,776
Total	150	0	150
Program C - Information Technology			
3. Maintenance Level Changes	-115	0	-115
Program D - Facilities - Operating			
4. Maintenance Level Changes	-69	0	-69
Program D - Facilities - Capital			
5. Capital Projects	0	-1,000	-1,000
Program F - Aviation			
6. Maintenance Level Changes	-6	0	-6
Program H - Program Delivery Mgmt & Support			
7. Maintenance Level Changes	-132	0	-132
Program I - Highway Construction/Improvements			
8. Capital Projects	0	-470,378	-470,378
9. Alaskan Way Viaduct Fund Shift	0	0	0
10. Governor Veto	0	10,590	10,590
Total	0	-459,788	-459,788
Program K - Public/Private Partnership-Operating			
11. Maintenance Level Changes	-1	0	-1
Program M - Highway Maintenance			
12. Maintenance Level Changes	-2,404	0	-2,404
13. Known Third Party Damages	1,440	0	1,440
Total	-964	0	-964
Program P - Highway Construction/Preservation			
14. Maintenance Level Changes	0	1,000	1,000
15. SR 167 HOT Lanes Equipment Repair	0	200	200
16. Capital Projects	0	-63,837	-63,837
17. Tacoma Narrows Bridge R&R	0	732	732
Total	0	-61,905	-61,905
Program Q - Traffic Operations			
18. Maintenance Level Changes	-176	0	-176
Program Q - Traffic Operations - Capital			
19. Capital Projects	0	-2,228	-2,228

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Program S - Transportation Management			
20. Maintenance Level Changes	-88	0	-88
21. DBE Community Engagement	-120	0	-120
Total	-208	0	-208
Program T - Transpo Planning, Data & Research			
22. Maintenance Level Changes	-102	0	-102
Program U - Charges from Other Agencies			
23. Maintenance Level Changes	-257	0	-257
Program V - Public Transportation			
24. Maintenance Level Changes	-10,012	0	-10,012
Program W - Washington State Ferries - Capital			
25. Capital Projects	0	-33,185	-33,185
Program X - Washington State Ferries - Operating			
26. Maintenance Level Changes	-7,489	0	-7,489
Program Y - Rail - Operating			
27. Maintenance Level Changes	-6	0	-6
28. Corridor Rail Director Fund Adjust	0	0	0
Total	-6	0	-6
Program Y - Rail - Capital			
29. Capital Projects	0	-47,407	-47,407
Program Z - Local Programs - Operating			
30. Maintenance Level Changes	-25	0	-25
Program Z - Local Programs - Capital			
31. Capital Projects	0	-23,709	-23,709

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Washington State Patrol			
Operating			
32. Maintenance Level Changes	-1,882	0	-1,882
Department of Licensing			
Department of Licensing			
33. Maintenance Level Changes	2,200	0	2,200
34. Ignition Interlock Assistance	1,960	0	1,960
35. Legal Services	334	0	334
36. ESSB 5889 Snowmobile License Fees	50	0	50
37. SB 6413 DUI Prior Offenses	30	0	30
Total	<u>4,574</u>	<u>0</u>	<u>4,574</u>
Joint Transportation Committee			
38. Maintenance Level Changes	-1	0	-1
Legislative Evaluation & Accountability Pgm Cmte			
39. Maintenance Level Changes	-1	0	-1
Office of Financial Management			
40. Maintenance Level Changes	-1	0	-1
Washington Traffic Safety Commission			
41. Maintenance Level Changes	-9	0	-9
42. Expenditure Authority Reduction	-100	0	-100
Total	<u>-109</u>	<u>0</u>	<u>-109</u>
Department of Archaeology & Historic Preservation			
43. Maintenance Level Changes	-1	0	-1
County Road Administration Board - Operating			
44. Maintenance Level Changes	-9	0	-9
45. Maintenance Level Changes	0	-8,299	-8,299
Transportation Improvement Board - Operating			
46. Maintenance Level Changes	-6	0	-6
47. Maintenance Level Changes	0	-1,000	-1,000
Transportation Commission			
48. Maintenance Level Changes	-2	0	-2
Freight Mobility Strategic Investment Board			
49. Maintenance Level Changes	-2	0	-2
50. FMSIB Project Funding	0	-14,129	-14,129
Total	<u>-2</u>	<u>-14,129</u>	<u>-14,131</u>

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds
(Dollars in Thousands)

	Operating	Capital	Total
Department of Agriculture			
51. Maintenance Level Changes	-2	0	-2
Bond Retirement and Interest			
52. Maintenance Level Changes	-21,947	0	-21,947
Total 2015 Supplemental	-38,801	-652,650	-691,451

Comments:

Department of Transportation

Program B - Toll Operations & Maint-Operating

- 2. CSC RFP REAPPROPRIATION - Funding is reduced to reflect the Department's expenditure and work plan for the development of a request for proposals (RFP) for a new customer service center (CSC). An offsetting increase is provided in the 2015-17 biennium. (Various Accounts) *One-time*

Program D - Facilities - Capital

- 5. CAPITAL PROJECTS - Funding is reduced to reflect adjustments to the 2013-15 expenditure plan. (Various Accounts) *One-time*

Program I - Highway Construction/Improvements

- 8. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2015 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*
- 9. ALASKAN WAY VIADUCT FUND SHIFT - Funding on the Alaskan Way Viaduct is shifted from the Transportation Partnership Account to the Nickel Account in order to conform with Internal Revenue Service rules that require that bond proceeds be spent within 18 months of the sale of bonds. A corresponding decrease to the funding in the Nickel Account and an increase in the funding in the Transportation Account is made in the 2015-17 budget. (Transportation Partnership Account-State, Transportation 2003 (Nickel) Account-State) *One-time*
- 10. GOVERNOR VETO - The Governor vetoed Section 1005, Lines 27-28 and 1005 (2) of Chapter 10, Laws of 2015, 1st sp.s., Partial Veto (2ESHB 1299). Adjustments made to appropriation levels in the second supplemental budget for the Motor Vehicle Account-State were vetoed, returning the appropriation level for this program back to the level adopted in the 2014 supplemental budget. *One-time*

Program M - Highway Maintenance

- 13. KNOWN THIRD PARTY DAMAGES - Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from the known third parties. (Motor Vehicle Account-State) *One-time*

Program P - Highway Construction/Preservation

- 15. SR 167 HOT LANES EQUIPMENT REPAIR - Funding is provided to replace the original equipment purchased for the high occupancy toll (HOT) lanes pilot project. (High Occupancy Toll Lanes Operations Account-State) *One-time*
- 16. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2015 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*
- 17. TACOMA NARROWS BRIDGE R&R - Funding is advanced for renewal and replacement (R&R) preservation activities on the new Tacoma Narrows Bridge span that opened in 2007. (Tacoma Narrows Toll Bridge Account-State) *One-time*

2015 Supplemental Transportation Budget
Chapter 10, Laws of 2015, 1st sp.s., Partial Veto
Total Appropriated Funds

Program Q - Traffic Operations - Capital

19. CAPITAL PROJECTS - Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2015 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) *One-time*

Program S - Transportation Management

21. DBE COMMUNITY ENGAGEMENT - Funding is reduced to reflect a position vacancy during the 2013-15 biennium. Funding had been provided in the 2014 supplemental budget for a Disadvantaged Business Enterprise (DBE) community engagement position but the program did not fill it. (Various Accounts) *One-time*

Program W - Washington State Ferries - Capital

25. CAPITAL PROJECTS - Funding is reduced to reflect adjustments to the 2013-15 expenditure plan. *One-time*

Program Y - Rail - Operating

28. CORRIDOR RAIL DIRECTOR FUND ADJUST - Fund types are adjusted to reflect a cost-sharing agreement between Washington and Oregon for the Pacific Northwest Rail Corridor Director's salary and benefits. (Multimodal Transportation Account-State and Multimodal Transportation Account-Local) *Ongoing*

Program Y - Rail - Capital

29. CAPITAL PROJECTS - Funding is reduced to reflect adjustments to the 2013-15 expenditure plan. (Various Accounts) *One-time*

Program Z - Local Programs - Capital

31. CAPITAL PROJECTS - Funding is reduced and reappropriated for local projects that will be completed during the 2015-17 biennium. (Various Accounts) *One-time*

Department of Licensing

34. IGNITION INTERLOCK ASSISTANCE - Funding is provided to address the increased demand for financial assistance by low-income drivers who have an ignition interlock device. (Highway Safety Account-State, Ignition Interlock Device Revolving Account-State) *Ongoing*
35. LEGAL SERVICES - Funding is provided for increased legal services related to proceedings in the Yakama Nation lawsuit and the Automotive United Trades Organization lawsuit. (Motor Vehicle Account-State) *Ongoing*
36. ESSB 5889 SNOWMOBILE LICENSE FEES - Funding is provided for one-time information technology system updates required for the implementation of Chapter 30, Laws of 2014 (ESSB 5889). (Motor Vehicle Account-State) *Ongoing*
37. SB 6413 DUI PRIOR OFFENSES - Funding is provided for one-time information technology system updates required for the implementation of Chapter 100, Laws of 2014 (SB 6413). (Highway Safety Account-State) *Ongoing*

Washington Traffic Safety Commission

42. EXPENDITURE AUTHORITY REDUCTION - Funding is reduced to the amount of available revenue. (School Zone Safety Account-State) *Ongoing*

2015-17 CAPITAL BUDGET

OMNIBUS CAPITAL ONLY

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2015-17 Capital Budget Highlights

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 estimates future debt service based on certain assumptions including revenue growth, interest rates, rate of repayment, rate of bond issuance and other factors.

Based on assumptions adopted by legislative budget writers, the projected bond capacity for the 2015-17 biennium is \$2.309 billion. In addition there is \$24.2 million in capacity remaining from bonds previously authorized for the Chehalis River Basin Flood and the Columbia River Basin Water Supply programs.

TOTAL APPROPRIATIONS AND REMAINING BOND CAPACITY

The 2015-17 Capital Budget and the 2015 Supplemental Capital Budget were enacted as Chapter 3, Laws of 2015, 3rd sp.s, Partial Veto (2EHB 1115). Legislation authorizing the issuance of bonds to finance the bond-supported portion of the capital budget was enacted as Chapter 37, Laws of 2015, 3rd sp.s (ESHB 1166).

In the 2015-17 Capital Budget, new appropriations total \$3.9 billion, including \$2.22 billion from new state general obligation bonds, \$24 million from previously authorized bonds, and \$1.7 billion from a variety of dedicated fees and taxes, federal funds, timber revenue, and the building fee portion of student tuition payments. Included in the \$1.7 billion is \$225 million in authorizations for state agencies to enter into a variety of alternative financing contracts. Additionally, reappropriations for uncompleted projects approved in prior biennia total \$2.9 billion.

In the 2015 Supplemental Capital Budget, new appropriations total \$68.6 million in bonds and a decrease of \$182.5 million in other funds, for a net decrease to the 2013-15 Capital Budget of \$113.9 million.

Approximately \$89.4 million in 2015-17 bond capacity is reserved for a 2016 supplemental capital budget.

TRANSFERS AND REDIRECTIONS TO THE OPERATING BUDGET

Approximately \$321 million is transferred or redirected from the capital budget to the operating budget for 2015-17.

- \$73 million in cash from the Public Works Assistance Account (PWAA) is transferred.
- In addition, continuing the statutory redirections approved by the Legislature in 2012 and 2013, \$177 million in solid waste collection, real estate excise, and public utility tax revenues are directed to the operating budget instead of to the PWAA for use in the capital budget.
- The Legislature also continues to require nearly \$68 million of higher education facility maintenance to be funded in the capital, rather than the operating budget.
- \$3.3 million is transferred from the Energy Freedom Account to the state general fund for fiscal year 2016.

2015-17 Capital Budget Highlights

GENERAL GOVERNMENT APPROPRIATIONS

Drinking Water Loans (\$173 million)

A pool of \$173 million is provided for low-interest loans to publicly- and privately-owned water systems statewide for preconstruction activities, and for designing, financing, and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations.

Economic Development Infrastructure (\$10.6 million)

\$10.6 million is provided for loans and grants to be competitively awarded by the Community Economic Revitalization Board for projects that construct, repair and acquire local public facilities to encourage business development and expansion in areas seeking economic growth.

Affordable Housing Loans and Grants (\$75 million)

\$75 million is provided for affordable housing projects under the Housing Trust Fund. Loans and grants will be awarded on a competitive basis to projects statewide and will produce a minimum of 1,900 homes and 500 seasonal beds in the following categories and amounts:

- For people with chronic mental illness, 281 homes;
- For homeless families with children, 529 homes;
- For people with disabilities, developmental disabilities, veterans and others, 400 homes of which at least 80 must be for veterans;
- For homeless youth, 200 homes;
- For farmworkers, 176 homes and 500 seasonal beds;
- For seniors, 200 homes; and,
- For homeownership, 100 homes.

Of the total funding, \$2.5 million is set aside for a grant to the Puget Sound Regional Council for a revolving loan fund to support development of affordable housing opportunities related to equitable transit-oriented development in accordance with 2ESSB 5987.

Local and Community Projects (\$167 million)

Three competitive grant programs managed by the Department of Commerce receive appropriations totaling \$34 million for 47 local capital projects:

- \$20.9 million funds 28 social service and multipurpose community center projects under the Building Communities Fund program.
- \$7.3 million funds eight youth recreational projects under the Youth Recreational Facilities program.
- \$5.8 million funds 11 performing arts, museum and cultural projects under the Building for the Arts program.

An additional \$130 million is provided to the Department of Commerce to make grants to local governments and nonprofit organizations statewide for a wide range of 147 community-based projects.

2015-17 Capital Budget Highlights

For the Department of Archaeology and Historic Preservation, \$2.5 million is provided for the Historic County Courthouse grant program and an additional \$450,000 for the Historic Barn Preservation grant program.

Clean Energy, Energy Efficiency, and Weatherization (\$87.5 million)

The Department of Commerce will allocate \$87.5 million for clean energy technology and energy efficiency grants and low-interest loans. Among the items funded:

- \$25 million is provided for energy efficiency and solar grants to be awarded in competitive rounds to local agencies, public higher education institutions, K12 school districts, and state agencies.
- \$40 million is provided to the Clean Energy and Energy Freedom Program for loans for industrial, commercial, and residential energy retrofits and community solar installations.
- \$5 million is provided to continue the Community Energy Efficiency Program (CEEP) administered by the Washington State University Extension Energy Program.
- \$15 million is provided for weatherization of homes occupied by low-income families through the Energy Matchmakers Program.
- \$2.5 million is provided for Ultra-Efficient Affordable Housing Demonstration projects.

Thurston County Readiness Center (\$42 million)

The Military Department receives funding of \$42 million for construction of a new Thurston County Readiness Center that will be used for the Pierce County and Thurston County National Guard.

Community-Based Behavioral Health Beds (\$32 million)

- The Department of Commerce will grant \$5 million for community-based psychiatric or evaluation and treatment facility beds.
- \$2 million will be granted for new community-based substance abuse and mental health facilities.
- \$25 million will be granted for increasing beds at specified mental health facilities throughout the state.

Interim House of Representatives Washington Waters Task Force (\$75,000)

A House of Representatives Interim Task Force on Washington Waters is created to prepare a report and draft legislation for the 2016 legislative session on recommended state and local funding options for storm water, flood control and water supply infrastructure.

HUMAN SERVICES APPROPRIATIONS

Institution-Based Mental Health Facilities (\$57.8 million)

In addition to the \$32 million provided for community-based behavioral health beds through the Department of Commerce:

- The Department of Social and Health Services receives \$53 million to provide patient safety enhancements and ward renovations at Eastern State Hospital and Western State Hospital, and acute mental health units for juvenile rehabilitation facilities.

2015-17 Capital Budget Highlights

- The Department of Corrections receives \$4.8 million for planning a new mental health correctional facility at Maple Lane. The new facility will provide mental health treatment and provide up to 700 new beds for medium custody offenders with mental illness.

NATURAL RESOURCES APPROPRIATIONS

Water Quality (\$276 million)

The Department of Ecology receives \$276 million to competitively award loans and grants statewide under an integrated approach to water quality financing:

- \$53 million is for the Storm Water Financial Assistance program through which local governments implement projects that treat polluted storm water in priority areas.
- \$203 million is for the Water Pollution Control Revolving program and \$20 million is for the Centennial Clean Water program that provide low interest loans and grants, respectively, to public entities to plan, design, acquire, construct, and improve water pollution control facilities and nonpoint pollution control activities.

Water Supply (\$61 million)

\$61 million is provided to the Department of Ecology to continue programs whose purpose is to use a wide range of methods to increase water supplies to meet the instream flow needs of fish and wildlife and the out-of-stream needs of agriculture and communities.

- \$19 million is for continued implementation of the Columbia River Basin Water Supply Development program.
- \$30 million is for additional work on projects under the Yakima River Basin Integrated Plan.
- In addition, \$12 million is for several programs related to water conservation, irrigation efficiencies, and watershed capital plans.

Floods (\$86 million)

\$86 million is provided for flood risk reduction and floodplain habitat restoration projects statewide. Of that amount:

- Nearly \$36 million is for the Floodplains by Design program, including competitively-awarded grants to local governments, tribes, and non-governmental organizations for a ranked list of 7 projects that will reduce flood risks and promote floodplain ecosystem recovery.
- \$50 million is for flood mitigation projects developed by the Governor's Chehalis Basin Work Group that include long-term strategies to reduce flooding and local priority flood protection and habitat restoration projects.

Drought Response (\$16 million)

\$2 million in state general obligation bonds and \$14 million from the State Drought Preparedness Account is provided to protect public health and safety from the effects of the drought and to reduce economic or environmental impacts from water shortages. The Department of Ecology will make grants to public entities such

2015-17 Capital Budget Highlights

as cities, public utility districts, and irrigation districts for projects that ensure reliable public water supplies, augment water supplies for farmers, and rescue or preserve fish runs in streams.

Toxics Clean-Up and Prevention (\$118 million)

Revenues from the Hazardous Substance Tax deposited in the Local and State Toxics Control Accounts and in the Environmental Legacy Stewardship Account are appropriated to several Department of Ecology programs for toxics clean-up projects and prevention activities:

- \$33 million to fund projects that clean up toxic sites in the Puget Sound and eastern Washington.
- \$65 million to fund Remedial Action Grants to local governments for cleaning up toxic sites.
- \$3 million to fund projects that reduce diesel emissions and wood stove pollution.
- \$2 million to fund leaking fuel tank model remedies.

\$15 million is also appropriated for coordinated prevention grants from state general obligation bonds.

State Parks

State Parks receives \$59 million to expand, improve and preserve state parks facilities throughout the state.

Fish & Wildlife

The Department of Fish and Wildlife receives funding to improve hatchery operations in response to the Wild Fish Conservancy lawsuit. The hatcheries receiving funding are:

- Naselle Hatchery, \$275,000
- Marblemount Hatchery, \$2.29 million
- Lake Whatcom Hatchery, \$1.35 million
- Samish Hatchery, \$700,000
- Minter Hatchery, \$250,000
- Hoodspout Hatchery, \$700,000
- Eells Spring Hatchery, \$500,000

In addition, \$25 million is provided for major hatchery construction at the Deschutes Hatchery and Watershed Center, the Soos Creek Hatchery, and the Clarks Creek Hatchery.

Recreation, Conservation, Salmon Recovery, and Habitat Protection

The Department of Natural Resources (DNR) and the Recreation and Conservation Office (RCO) receive appropriations aimed at recreational lands and facilities, environmental protection, and conservation, including:

- \$55 million to the RCO for Washington Wildlife and Recreation Program competitive grants to support habitat conservation, outdoor recreation, riparian protection, and farmland preservation projects statewide;
- \$38.4 million to the RCO for recreation grants to support outdoor recreation projects at local community parks and trails statewide;
- \$45 million to the RCO for Puget Sound acquisition/restoration and estuary/salmon restoration projects;

2015-17 Capital Budget Highlights

- \$16.5 million in state funds and \$50 million in federal expenditure authority to the RCO for statewide and Puget Sound-focused recovery efforts for salmon and other species;
- Approximately \$40 million to the RCO for grants for youth recreation, boating facilities, non-highway off-road vehicle activities, firearm and archery range facilities, and park, trail, and other outdoor recreational projects;
- \$5.3 million to the RCO for competitively selected projects that acquire, restore or improve state-owned aquatic lands and adjacent lands for public purposes, including access and interpretation;
- \$11.2 million to the RCO for projects that support the Coastal Restoration initiative;
- \$9.8 million for the Trust Land Transfer program within the 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 space;
- \$10 million for the DNR for mitigating forest hazards through thinning and other measures. The purposes are to reduce risk of forest fires and insect damage on state-owned public lands, and some privately owned lands to mitigate large-scale damage and protect state trust lands.

The State Conservation Commission will receive \$8 million for pass-through grants to conservation districts to help private landowners in shellfish growing and non-shellfish growing areas of the state plan and implement practices that benefit water quality. In addition, \$5 million in state bonds is provided as match to \$23 million in federal resources for the Regional Conservation Partnership Program.

Animal Disease Traceability

\$249,000 is reappropriated to the Department of Agriculture to work with industry partners to enhance development of the in-state animal disease traceability system.

Private Forest and Agricultural Lands

\$3.5 million in funding is provided to the DNR for the Forest Riparian Easement Program and \$5 million is provided to the RCO 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, respectively, 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 APPROPRIATIONS

The 2015-17 Capital Budget includes \$918 million in total appropriations and alternative financing authority for higher education facilities, including \$540 million in state general obligation bonds. Of the total spending authority, \$368 million is provided for the community and technical college system and \$550 million for four-year institutions.

Funding is provided for a variety of major projects, including:

- \$32.5 million for the new construction of a Computer Science & Engineering building at the University of Washington (UW);
- \$26 million for the replacement of the Burke Museum at the UW;

2015-17 Capital Budget Highlights

- \$30.3 million for renovation of historic Troy Hall at the Washington State University (WSU);
- \$54.6 million for new construction of the WSU - Everett University Center;
- \$56 million for construction of the Samuelson Communication and Technology Center at Central Washington University;
- \$16.3 million for the renovation of the lecture hall at The Evergreen State College (TESC);
- \$12.5 million for acquiring the facility currently housing the Tacoma Campus programs at TESC. This project is funded with alternative financing;
- \$70 million for renovating the Carver Academic facility at Western Washington University. \$6 million is funded with alternative financing;
- \$46.5 million for new construction of the College Instruction Center at the Olympic College;
- \$37 million for the Student Services building at Centralia Community College. \$5 million is funded with alternative financing;
- \$14.5 million for the Social Science Center at the Columbia Basin College;
- \$23.8 million for the Allied Health and Early Childhood Development Center at Peninsula College;
- \$28.2 million for replacing the Cascade Court facility at the South Seattle Community College; and
- \$15.3 million for renovating the Automotive Complex at the Renton Technical College.

Additionally, \$2 million is provided for capital improvements, infrastructure, and equipment at four-year institutions to support the research, development, and deployment efforts of earth abundant materials for the Joint Center for Deployment and Research in Earth Abundant Materials. The funding will be administered by the Washington State University in collaboration with the University of Washington.

K-12 EDUCATION APPROPRIATIONS

School Construction Assistance Program (\$638.5 million)

A total of \$611 million is appropriated for K-12 School Construction Assistance Program (SCAP) grants from the following sources: \$302 million from state general obligation bonds and \$309 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, and \$3 million in federal grants.

Additionally, a total of \$27.5 million is appropriated as grants to provide the local contribution to participate in the SCAP at the state's vocational skills centers; science, technology, engineering and math (STEM) schools; and distressed school projects including:

- \$10 million for Seattle Public Schools for renovation of Magnolia Elementary and Hughes Elementary schools;
- \$5 million for replacement of the cafeteria at the Marysville-Pilchuck High School; and
- \$12.5 million for competitive local assistance grants for STEM labs and classrooms.

2015-17 Capital Budget Highlights

K-3 Class-size Reduction Grants (\$200 million)

\$200 million is appropriated for a competitive grant program for public school facilities needed to support state-funded class size reduction efforts in kindergarten through third grades, as well as classrooms needed to provide all-day kindergarten. Of this amount, \$10 million is provided solely for Seattle Public Schools.

Skills Centers (\$30.3 million)

- \$19.4 million for the Puget Sound Skills Center to construct a new health sciences building in SeaTac;
- \$8.2 million for modernizing the NEWTECH building in Spokane to support STEM-related programs;
- \$1.7 million for Tri-Tech Skills Center in Kennewick through the SCAP program to repurpose and expand a commercial building for educational use;
- \$990,000 for the Spokane Valley Technical Skills Center through the SCAP program to construct five science classrooms.

Other K-12 Capital Items (\$11.6 million)

- \$1.6 million is provided to the Washington State University's Extension Energy Office to complete the data collection for the inventory and condition of schools system;
- \$5 million is provided for renovation, infrastructure, and equipment purchases, such as water bottle filling stations, school nutrition equipment, fitness playground equipment, and greenhouse and garden equipment, to provide healthier options for children;
- \$5 million is provided through the Office of Financial Management for emergency repair and renovation grants to address unforeseen health and safety needs at public school facilities.

Balance Sheet
2015-17 Capital Budget and 2015 Supplemental Capital Budget
Excludes Alternately-Financed Projects*
(Dollars in Thousands)

2013-15 Capital Budget	Debt Limit		Total Funds
	Bonds	Other Funds	
New Appropriations			
2013-15 and 2013 Supplemental Capital Budget New Appropriations ¹	\$2,018,452	\$1,586,513	\$3,604,965
November 2013 Capital Budget New Appropriations ²	\$6,500	\$0	\$6,500
Total New Appropriations 2013-15	\$2,024,952	\$1,586,513	\$3,611,465
2015 Supplemental Capital Budget ³	\$68,604	-\$182,456	-\$113,852
Total Revised 2013-15 Capital Budget	\$2,093,556	\$1,404,057	\$3,497,613

2015-17 Capital Budget	Debt Limit		Total Funds
	Bonds	Other Funds	
New Appropriations			
State Bonds Under New Bond Authorization ³	\$2,219,964	\$0	\$2,219,964
State Bonds Under Previous Bond Authorizations ^{4,5}	\$24,213	\$0	\$24,213
Other Funds	\$0	\$1,455,932	\$1,455,932
Governor's Veto	\$0	-\$500	-\$500
Total 2015-17 Capital Budget	\$2,244,177	\$1,455,432	\$3,699,609

New 2015-17 Bond Authorization⁶	\$2,309,362
Total 2015-17 New Appropriations³	\$2,244,177
New Appropriation Under New Bond Authorization	\$2,219,964
New Appropriation Under Previous Bond Authorizations	\$24,213
Total Remaining Bond Capacity for 2016 Supplemental	\$89,398

*The 2015-17 Capital Budget authorizes \$225.29 million in alternately-financed projects.

¹Chapter 19, Laws of 2013, 2nd Sp. S., Partial Veto (ESSB 5035)

²Chapter 1, Laws of 2013, 3rd Sp. S. (EHB 2088)

³Chapter 3, Laws of 2015, 3rd Sp. S., Partial Veto (2EHB 1115)

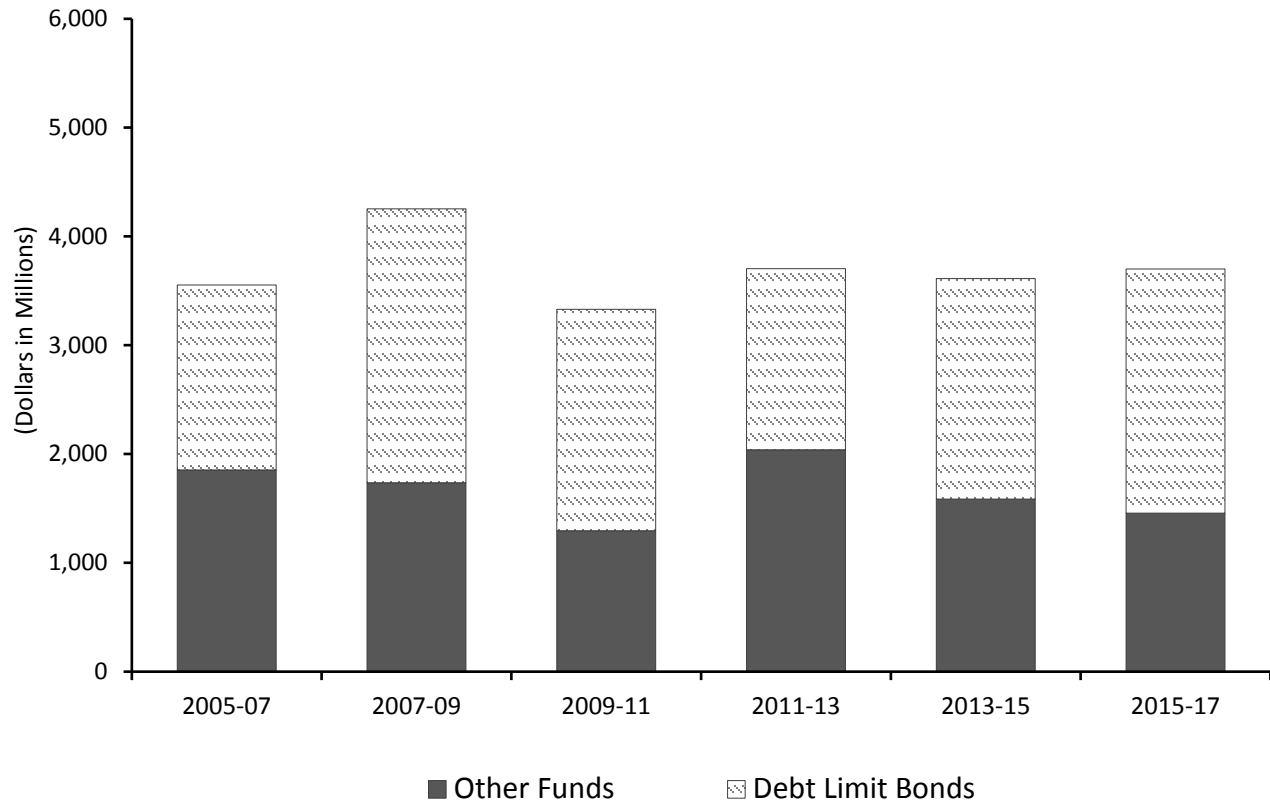
⁴Chapter 167, Laws of 2006 (ESHB 3316) -- Columbia River Bonds

⁵Chapter 179, Laws of 2008 (HB 3374) -- Catastrophic Flood Relief

⁶Chapter 37, Laws of 2015, 3rd Sp. S. (ESHB 1166)

Total Appropriations in the Capital Budget 12-Year History

(Dollars in Millions)



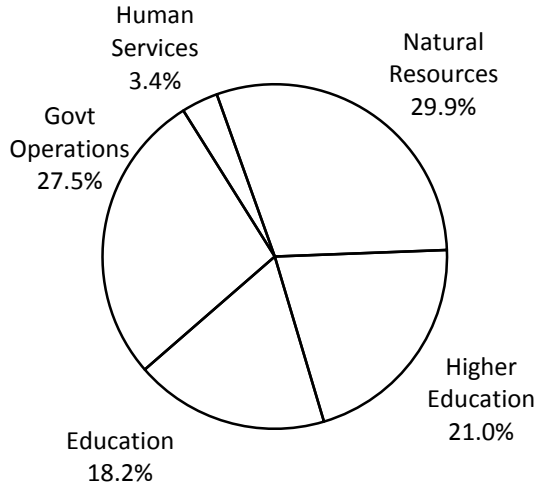
	<u>Debt Limit Bonds</u>	<u>Other Funds</u>	<u>Total</u>
2005-07	1,701	1,853	3,554
2007-09	2,518	1,736	4,254
2009-11	2,034	1,296	3,330
2011-13	1,664	2,040	3,704
2013-15	2,025	1,587	3,611
2015-17	2,244	1,455	3,700

Note: Historical data is revised periodically to show changes made to appropriations by future legislatures. This data does not include alternatively financed projects.

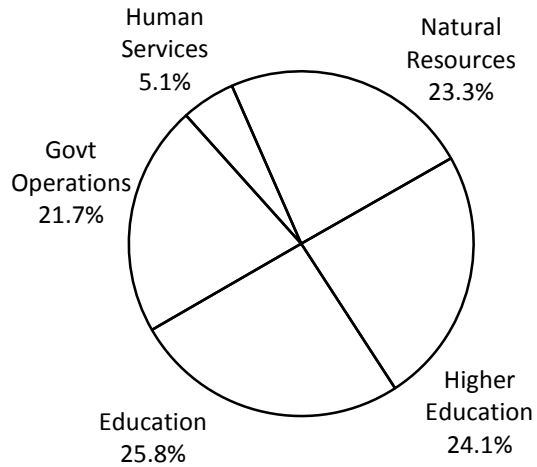
Capital Budget Summary by Functional Area
Comparison of 2013-15 and 2015-17 Enacted
(Dollars in Thousands)

Debt Limit Bonds

2013-15 Enacted*

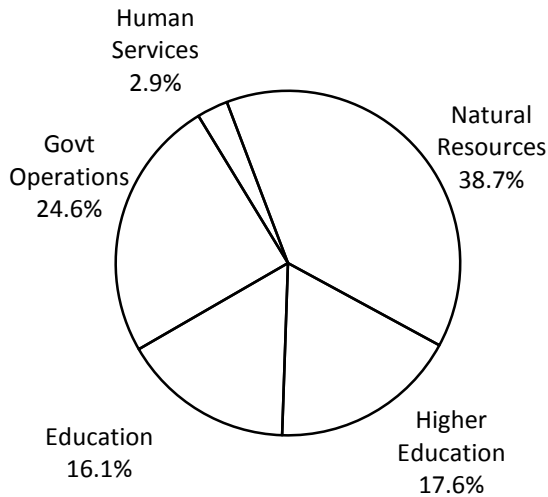


2015-17 Enacted

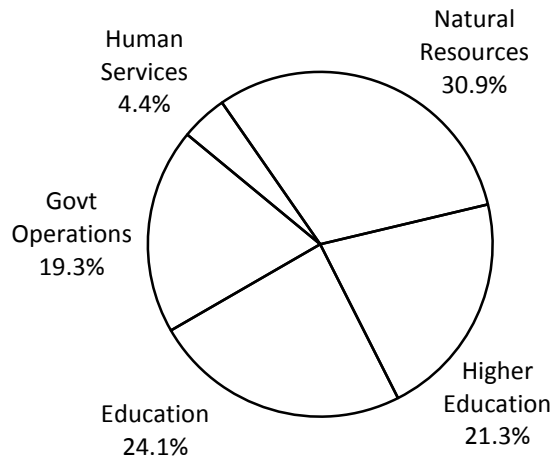


Total New Appropriations

2013-15 Enacted*



2015-17 Enacted



	Debt Limit Bonds		Total New Appropriations	
	2013-15 Enacted	2015-17 Enacted	2013-15 Enacted	2015-17 Enacted
Governmental Operations	556,491	486,809	889,615	714,552
Human Services	69,722	113,470	105,722	161,636
Natural Resources	604,593	523,783	1,397,167	1,144,489
Higher Education	425,135	540,404	636,614	786,662
Education	369,011	579,711	582,347	892,270
Total	2,024,952	2,244,177	3,611,465	3,699,609

* Includes 2015 Supplemental Capital Budget.

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Governmental Operations		
House of Representatives		
Interim Task Force on Washington Waters	75	75
Office of the Secretary of State		
Library-Archives Building	400	400
Minor Works	1,007	1,007
Total	1,407	1,407
Department of Commerce		
2015-17 Community Economic Revitalization Board Program	0	10,600
2015-17 Drinking Water State Revolving Fund Loan Program	0	135,000
ARRA SEP Revolving Loans	0	2,500
Building Communities Fund Program	20,859	20,859
Building for the Arts Program	5,797	5,797
Clean Energy and Energy Freedom Program	40,400	40,400
Community Behavioral Health Beds - Acute & Residential	32,000	32,000
Community Energy Efficiency Program	5,000	5,000
Energy Efficiency and Solar Grants	25,000	25,000
Housing Trust Fund Appropriation	75,000	75,000
Local & Community Projects 2016	130,169	130,169
Pacific Medical Center	6,000	6,000
Ultra-Efficient Affordable Housing Demonstration	0	2,500
Weatherization Matchmaker Program	15,000	15,000
Youth Recreational Facilities Program	7,355	7,355
Total	362,580	513,180
Office of Financial Management		
Approp to Public Works Acct for Previously Authorized Loans	11,000	11,000
Catastrophic Flood Relief	50,000	50,000
Construction Contingency Pool	8,000	8,000
Emergency Repair Pool for K-12 Public Schools	0	5,000
Emergency Repairs	5,000	5,000
Equipment Benchmarks for Capital Projects Study	250	250
Higher Education Preservation Information	0	270
OFM Capital Budget Staff	1,000	1,000
Oversight of State Facilities	1,040	2,160
Total	76,290	82,680
Department of Enterprise Services		
Capitol Campus Critical Network Standardization & Connectivity	0	250
Capitol Campus Exterior Lighting Upgrades	0	1,000
Capitol Campus Heating Systems Repairs	0	500
Capitol Campus Predesign	200	200
Capitol Campus Utility Renewal Plan	650	650

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Capitol Court Major Exterior & Building Systems Renewal	0	150
Capitol Furnishings Preservation Committee Projects	68	68
Capitol Lake Longterm Management Planning	0	250
Dolliver - Critical Building Repairs	0	50
Engineering and Architectural Services: Staffing	9,800	14,800
Expansion of Legislative Gift Center	150	150
Feasibility Study for Restoring Skylights in Legislative Building	125	125
Minor Works Preservation	5,608	7,358
Old Capitol - Exterior & Interior Repairs	2,000	3,000
State Capitol Master Plan	0	250
West Campus Historic Buildings Exterior Preservation	2,000	2,000
Total	20,601	30,801
 Washington State Patrol		
FTA Access Road Reconstruction	0	900
FTA Campus Communication Infrastructure Improvement	0	400
Total	0	1,300
 Military Department		
Minor Works Preservation - 2015-2017 Biennium	5,110	12,598
Minor Works Program - 2015-2017 Biennium	5,663	21,616
Montesano Readiness Center Roof Replacement & Tenant Improvements	3,750	5,250
Thurston County Readiness Center	7,883	42,090
Total	22,406	81,554
 Department of Archaeology & Historic Preservation		
Acquisition/Rehabilitation of Historic Matsuda and Mukai Sites	500	500
Heritage Barn Preservation Program	450	450
Historic County Courthouse Grants Program	2,500	2,500
National Parks Service Maritime Heritage Grants	0	105
Total	3,450	3,555
 Total Governmental Operations	 486,809	 714,552
 Human Services		
WA State Criminal Justice Training Commission		
Omnibus Minor Works	456	456
 Department of Social and Health Services		
Child Study & Treatment Center-Orcas: Acute Treatment Addition	1,100	1,100
Eastern State Hospital-Water System: Improvements	2,115	2,115
Eastern State Hospital-Westlake: Nurse Call System	1,200	1,200
ESH and WSH-All Wards: Patient Safety Improvements	0	2,569
ESH-15 Bed Addition for SSB 5889	1,400	1,400
Fircrest School-Back-Up Power & Electrical Feeders	5,200	5,200

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Fircrest School: Campus Master Plan	0	100
Green Hill School: New Acute Mental Health Unit	4,950	4,950
Medical Lake Campus-Laundry Building: New Construction	150	150
Minor Works Preservation Projects: Statewide	10,645	10,645
Minor Works Program Projects: Statewide	755	755
Rainier School: Campus Master Plan & Forest Management Plan	0	200
Western State Hospital New Kitchen and Commissary Building	29,000	29,000
Western State Hospital-East Campus: Building Systems Replacement	3,400	3,400
Western State Hospital-East Campus: PICU & Competency Restoration	2,200	2,200
Western State Hospital-East Campus: Wards Preservation & Renewal	1,600	1,600
Western State Hospital-Forensic Services: Two Wards Addition	1,800	1,800
Western State Hospital-South Hall: Building Systems Replacement	0	4,450
Western State Hospital-South Hall: Wards Preservation & Renewal	1,350	1,350
Yakima Valley School-Main Building: Roofing Replacement	1,500	1,500
Yakima Valley School: Center for Excellence	0	200
Total	68,365	75,884
 Department of Health		
Drinking Water Assistance Program	0	32,000
Drinking Water Preconstruction Loans	0	6,000
Minor Work - Program	322	322
Minor Works - Facility Preservation	277	277
Newborn Screening Lab Conversion	1,141	1,141
Newborn Screening Wing Addition	3,049	3,049
Total	4,789	42,789
 Department of Veterans' Affairs		
Eastern Washington Cemetery Upgrade	270	2,692
Feasibility Study/Pre-design for WSH Skilled Nursing Replacement	0	125
Minor Works Facilities Preservation	3,095	3,095
South Central Washington State Veterans Cemetery Feasibility	0	100
Total	3,365	6,012
 Department of Corrections		
CBCC: Security Video System	6,038	6,038
CBCC: Access Road Culvert Replacement and Road Resurfacing	1,500	1,500
CBCC: MSC & Rec Bldg Roofs	1,808	1,808
MCC: MSU Bathroom Renovation	1,720	1,720
Prison Capacity Expansion	4,800	4,800
SW: Minor Works - Preservation Projects	11,396	11,396
Washington Corrections Center: Roof and Equipment Replacement	5,658	5,658
Washington Corrections Center: Transformers and Switches	150	150
WSP: Education Building Roof	1,525	1,525
WSP: Program and Support Building	1,900	1,900
Total	36,495	36,495

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Total Human Services	113,470	161,636
Natural Resources		
Department of Ecology		
ASARCO Cleanup	2,000	2,000
ASARCO Cleanup	0	12,146
Centennial Clean Water Program	10,000	20,000
Cleanup Toxics Sites - Puget Sound	0	22,550
Coastal Wetlands Federal Funds	0	10,000
Columbia River Water Supply Development Program	16,800	19,000
Coordinated Prevention Grants (CPG)	15,000	15,000
Drought Response	2,000	16,000
Eastern Washington Clean Sites Initiative	0	11,000
Floodplains by Design	35,560	35,560
Leaking Tank Model Remedies	0	2,000
Low-Level Nuclear Waste Disposal Trench Closure	0	3,675
Reducing Toxic Diesel Emissions	0	1,000
Reducing Toxic Woodstove Emissions	0	2,000
Remedial Action Grants	0	65,050
Stormwater Financial Assistance Program	20,000	53,000
Sunnyside Valley Irrigation District Water Conservation	3,055	3,055
Waste Tire Pile Cleanup and Prevention	0	1,000
Water Irrigation Efficiencies Program	4,000	4,000
Water Pollution Control Revolving Program	0	203,000
Watershed Plan Implementation and Flow Achievement	5,000	5,000
Yakima River Basin Water Supply	30,000	30,000
Total	143,415	536,036
Washington Pollution Liability Insurance Program		
Underground Storage Tank Capital Program Demonstration and Design	0	1,800
State Parks and Recreation Commission		
Belfair Replace Failing Electrical Supply to Main Camp Loop	1,180	1,180
Camano Island Day Use Access and Facility Renovation	1,212	1,212
Cape Disappointment North Head Parking	1,365	1,365
Clean Vessel Boating Pump-Out Grants	0	2,600
Dash Point - Replace Bridge (Pedestrian)	165	165
Dosewallips Replace Failing Electrical Supply	1,040	1,040
Federal Grant Authority	0	750
Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station	101	101
Fish Barrier Removal (Lawsuit)	2,034	2,034
Fort Flagler - Replace Failing Electrical Power Historic District	1,173	1,173
Fort Flagler - WW1 Historic Facilities Preservation	430	430
Fort Worden - Housing Areas Exterior Improvements	500	500

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Fort Worden - Replace Failing Sewer Lines	234	234
Ft Worden - Maintenance Shop Relocat from Center of Hist Distric	1,600	1,600
Goldendale Observatory - Expansion	2,649	2,649
Iron Horse - Tunnel 46 and 47 Repairs	1,481	1,481
Lake Chelan State Park Moorage Dock Pile Replacement	248	248
Lake Sammamish Dock Grant Match	1,100	1,100
Local Grant Authority	0	1,000
Minor Works - Facilities and Infrastructures	11,117	11,117
Minor Works - Health and Safety	5,160	5,160
Minor Works - Program	491	491
Mount Spokane - Maintenance Facility Relocation from Harms Way	384	384
Mount Spokane - Nordic Area Improvements & Horse Camp Development	182	182
Mount Spokane Guest Services	1,000	1,000
Mount Spokane Road Improvements, Stage 2D	2,400	2,400
Ocean City - Replace Non-Compliant Comfort Stations	152	152
Parkland Acquisition	0	2,000
Riverside Fisk Property Lk Spokane (Long Lake) Initial Pk Access	1,072	1,072
Sequim Bay Address Failing Retaining Wall	1,122	1,122
Statewide - Cabins, Yurts, and Associated Park Improvement	1,153	1,153
Statewide - Depression Era Structures Restoration Assessment	121	121
Statewide - Facility and Infrastructure Backlog Reduction	6,000	6,000
Steamboat Rock - Replace Failing Sewage Lift Stations	1,229	1,229
Steamboat Rock Build Dunes Campground	3,499	3,499
Sun Lakes - Dry Falls - Upgrade Failing Water Supply Systems	750	750
Sun Lakes State Park: Dry Falls Campground Renovation	402	402
Total	52,746	59,096
 <i>Recreation and Conservation Funding Board</i>		
Aquatic Lands Enhancement Account	0	5,269
Boating Facilities Program	0	9,360
Boating Infrastructure Grants	0	2,200
Coastal Restoration Grants	11,185	11,185
Family Forest Fish Passage Program	5,000	5,000
Firearms and Archery Range Recreation	0	580
Land and Water Conservation	0	4,000
Nonhighway Off-Road Vehicle Activities	0	8,670
Puget Sound Acquisition and Restoration	37,000	37,000
Puget Sound Estuary and Salmon Restoration Program	8,000	8,000
RCO Recreation Grants	38,396	38,396
Recreational Trails Program	0	5,000
Salmon Recovery Funding Board Programs	16,500	66,500
Washington Wildlife Recreation Grants	55,323	55,323
Youth Athletic Facilities	10,000	10,000
Total	181,404	266,483

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
<i>State Conservation Commission</i>		
Conservation Commission Ranch & Farmland Preservation Projects	9,192	9,192
CREP Riparian Contract Funding	2,231	2,231
CREP Riparian Cost Share - State Match	2,600	2,600
Dairy Nutrient Demonstrations Low Interest Loans	5,000	5,000
Improve Shellfish Growing Areas	4,000	4,000
Match for Federal RCPP Program	5,000	28,000
Natural Resources Investment for the Economy and Environment	4,000	4,000
R&D Grant - Deep Furrow Conservation Drill to Conserve Soil/Water	350	350
Total	32,373	55,373
<i>Department of Fish and Wildlife</i>		
Clarks Creek Hatchery Rebuild	5,000	5,000
Deschutes Watershed Center	5,000	5,000
Edmonds Pier Renovation	800	800
Eells Spring Hatchery Renovation	500	500
Eells Springs Production Shift	4,620	4,620
Fir Island Farm Estuary Restoration Project	500	16,000
Hoodsport Hatchery Adult Pond Renovation	700	700
Kalama Falls Hatchery Renovate Adult Handling Facilities	4,000	4,000
Lake Rufus Woods Fishing Access	2,000	2,000
Lake Whatcom Hatchery - Replace Intake and Pipeline	1,354	1,354
Marblemount Hatchery - Renovating Jordan Creek Intake	2,293	2,293
Migratory Waterfowl Habitat	0	600
Minor Works - Programmatic	2,500	2,500
Minor Works Preservation	9,230	9,530
Minter Hatchery Intakes	250	250
Mitigation Projects and Dedicated Funding	0	12,500
Naselle Hatchery Renovation	275	275
Samish Hatchery Intakes	700	700
Soos Creek Hatchery Renovation	15,000	15,000
Wooten Wildlife Area Improve Flood Plain	2,000	4,600
Total	56,722	88,222
<i>Department of Natural Resources</i>		
2015-2017 Minor Works Preservation	3,836	3,836
2015-2017 Minor Works Programmatic	250	250
Blanchard Working Forest	2,000	2,000
Contaminated Sites Cleanup and Settlement	0	856
DNR Olympic Region Shop Fire Recovery	1,053	1,053
Forest Hazard Reduction	10,000	10,000
Forest Legacy	0	14,000
Forest Riparian Easement Program	3,500	3,500
Land Acquisition Grants	0	5,000
Natural Areas Facilities Preservation and Access	3,100	3,100

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Puget SoundCorps	8,000	8,000
Research on Transfer of Federal Lands to Washington State	0	500
Rivers and Habitat Open Space Program	1,000	1,000
Road Maintenance and Abandonment Plan (RMAP)	5,000	5,000
State Forest Land Replacement	3,000	3,000
Sustainable Recreation	4,600	4,600
Trust Land Replacement	0	60,500
Trust Land Transfer	9,784	9,784
Total	55,123	135,979
 Department of Agriculture		
Grants to Improve Safety and Access at Fairs	2,000	2,000
Total Natural Resources	523,783	1,144,989
 Higher Education		
University of Washington		
Burke Museum	26,000	26,000
Computer Science & Engineering Expansion	17,500	32,500
Ctr for Advanced Materials and Clean Energy Research Test Beds	9,000	9,000
Health Sciences Education - T-Wing Renovation/Addition	623	623
Health Sciences Interprofessional Education Classroom	2,710	2,710
Preventive Facility Maintenance and Building System Repairs	0	25,825
School of Nursing Simulation Learning Lab	4,000	4,000
UW Bothell	500	500
UW Minor Capital Repairs - Preservation	0	28,175
UW Tacoma Campus Soil Remediation	0	1,000
UW Tacoma Classroom Building Renovation - Urban Solutions Center	16,000	16,000
Total	76,333	146,333
 Washington State University		
2015-17 Minor Works - Preservation	0	27,000
Everett University Center	54,563	54,563
Inventory and Condition of Schools Data Collection	0	1,550
Joint Ctr for Deployment and Research in Earth Abundant Materials	2,000	2,000
Preventive Facility Maintenance and Building System Repairs	0	10,115
WSU Pullman - Plant Sciences Building (REC#5)	0	6,600
WSU Pullman - Troy Hall Renovation	20,682	30,282
WSU Tri-Cities - Academic Building	0	400
Total	77,245	132,510
 Eastern Washington University		
Infrastructure Renewal I	9,949	9,949
Minor Works - Facility Preservation	4,000	11,667
Minor Works - Program	0	1,500

* Excludes Alternatively Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Preventive Maintenance and Building System Repairs	0	2,217
Renovate Science	350	350
University Science Center - Science I	4,791	4,791
Total	19,090	30,474
 Central Washington University		
Bouillon Hall Renovation	4,977	4,977
Combined Utilities	8,000	8,000
Lind Hall Renovation	4,900	4,900
Minor Works Preservation	4,000	5,935
Minor Works Program	0	3,777
Nutrition Science	4,300	4,300
Old Heat - Plant Annex	4,900	4,900
Preventive Maintenance and Building System Repairs	0	2,422
Samuelson Communication and Technology Center (SCTC)	56,041	56,041
Total	87,118	95,252
 The Evergreen State College		
Facilities Preservation	4,720	10,348
Lecture Hall Remodel	16,310	16,310
Minor Works Program	0	1,164
Preventive Facility Maintenance and Building System Repairs	0	783
Science Center - Lab I Basement Renovation	3,240	3,240
Seminar I Renovation	400	400
Total	24,670	32,245
 Western Washington University		
Carver Academic Renovation	58,600	64,000
Minor Works - Preservation	3,572	8,458
Preventive Facility Maintenance and Building System Repairs	0	3,614
Total	62,172	76,072
 Community & Technical College System		
Big Bend: Professional-Technical Education Center	2,040	2,040
Centralia Community College: Student Services	32,089	32,089
Clover Park: Center for Advanced Manufacturing Technologies	3,144	3,144
Columbia Basin College: Social Science Center	14,505	14,505
Facility Repairs	0	20,733
Highline: Health and Life Sciences	2,932	2,932
Minor Works - Preservation	0	19,360
Minor Works - Program	22,456	24,200
Olympic College: College Instruction Center	46,516	46,516
Peninsula College: Allied Health and Early Childhood Dev Center	23,790	23,790
Preventive Maintenance and Building System Repairs	0	22,800
Renton Technical College: Automotive Complex Renovation	15,250	15,250

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Roof Repairs	0	12,534
Site Repairs	0	2,829
South Seattle Community College: Cascade Court	28,231	28,231
Spokane: Main Building South Wing Renovation	2,823	2,823
Total	193,776	273,776
Total Higher Education	540,404	786,662
Other Education		
Public Schools		
2015-17 School Construction Assistance Program	302,121	611,099
Capital Program Administration	0	2,924
Distressed Schools	15,000	15,000
Healthy Kids - Healthy Schools Grants	5,000	5,000
K-3 Class-size Reduction Grants - 2ESSB 6080	200,000	200,000
NEWTECH Skill Center (Spokane Area Professional-Technical)	7,493	8,150
Puget Sound Skills Center	19,433	19,433
STEM Pilot Program	12,500	12,500
Tri-Tech Skills Center East Growth	1,702	1,702
Total	563,249	875,808
State School for the Blind		
General Campus Preservation	640	640
Center for Childhood Deafness & Hearing Loss		
Minor Works - Preservation	500	500
Workforce Training & Education Coordinating Board		
Central Area Community Opportunity Center	100	100
Washington State Historical Society		
Facilities Preservation - Minor Works Projects	2,515	2,515
History Museum Membrane System Replacement	1,805	1,805
Washington Heritage Grants	10,000	10,000
Total	14,320	14,320
Eastern Washington State Historical Society		
Exhibit Hall/Cowles Center Renovation	200	200
Minor Works - Preservation	702	702
Total	902	902
Total Other Education	579,711	892,270

* Excludes Alternately Financed Projects

2015-17 Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
GOVERNOR VETO		
Natural Resources		
Department of Natural Resources		
Research on Transfer of Federal Lands to Washington State	0	-500
Governor Veto Total	<u><u>0</u></u>	<u><u>-500</u></u>
TOTALS		
Governor Veto Total	0	-500
Statewide Total	<u><u>2,244,177</u></u>	<u><u>3,699,609</u></u>
BOND CAPACITY ADJUSTMENTS		
Governmental Operations		
Department of Commerce		
2010 Local and Community Projects	-708	
Local and Community Projects	<u>-10</u>	
Total	<u>-718</u>	
Bond Capacity Adjustments Total	<u><u>-718</u></u>	
BOND CAPACITY		
Statewide Bonds Total	2,244,177	
Bond Capacity Adjustments	<u>-718</u>	
Total for Bond Capacity Purposes	<u>2,243,459</u>	

* Excludes Alternatively Financed Projects

2015-17 Capital Budget
Alternatively Financed Projects
(Dollars In Thousands)

Projects	Authorization
Governmental Operations	
Department of Enterprise Services	
1063 Block Replacement	69,000
NRB Garage Fire Suppression Systems & Critical Repairs	8,077
Total	77,077
Washington State Patrol	
Fire Training Academy Burn Building Replacement	13,700
Human Services	
Department of Corrections	
AHCC: CI Food Factory Remodel	2,163
Natural Resources	
Department of Ecology	
HQ and ERO Programmatic	180
HQ Preservation Projects	760
Total	940
Higher Education	
Eastern Washington University	
Washington Street Facility Project	10,000
Central Washington University	
Old Heat - Welcome Center	8,414
The Evergreen State College	
Tacoma Campus Acquisition	12,500
Western Washington University	
Carver Academic Renovation	6,000
Community & Technical College System	
Centralia Community College: Student Services	5,000
Centralia: Student Housing	3,000
Clark: Culinary Arts Facility Renovation	8,500
Clark: Student Recreation Center	35,000
Columbia Basin: Health Science Center	7,000
Green River: New Auburn Center	15,000
Highline: Maintenance & Grounds Building Renovation	1,500
Lower Columbia College: Main Building Renovation	3,000
Lower Columbia College: Myklebust Gymnasium	3,000
Tacoma: Health and Wellness Center	12,000
Walla Walla: Clarkston Workforce and Business Development Center	1,500
Total	94,500
Statewide Total	225,294

2015-17 Washington Wildlife and Recreation Program

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RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Local Parks Ranked List of Projects			
14-1135D	Saddle Rock Gateway and Outdoor Education Area	Wenatchee	480,648
14-1513C	Springbrook Park Acquisition and Development	Lakewood	193,950
14-1274D	Kasch Park Synthetic Turf Replacement	Everett	500,000
14-1143D	Volunteer Park Development	Selah	359,000
14-1111A	Candy Mountain Aquisition	Benton County	695,377
14-1331D	John Storvik Spray Park and New Restroom	Anacortes	335,000
14-1182D	Inspiration Playground Construction, Downtown Park	Bellevue	500,000
14-1121D	Randall Park Renovation	Yakima	500,000
14-1465D	Spokane-Adaptive Baseball Field at Mission Park	Spokane	238,055
14-1471D	Columbia River Waterfront Park	Vancouver	253,547
14-1434D	Skate Darrington	Darrington	Alternate
14-1542D	Waughop Lake Trail at Fort Steilacoom Park	Lakewood	Alternate
14-1616D	Covington Community Park Phase 2	Covington	Alternate
14-1701C	Prairie View Park Expansion	Spokane County	172,498
14-1072D	Hartwood Park Red Barn Playground	Washougal City of	Alternate
14-1357D	Beach Park Picnic Shelter and Restroom	Des Moines	Alternate
14-1415D	Prosser City Park Restrooms	Prosser	Alternate
14-1631A	Esperance Park Acquisition	Snohomish County	508,600
14-1618D	Big Rock Sports Park Improvements	Duval	Alternate
14-1509D	Twisp Tennis Court Development	Twisp	Alternate
14-1131C	Hale Park Acquisition and Development	Wenatchee	64,353
14-1449D	John Dam Plaza Amphitheater	Richland	Alternate
14-1398A	North Creek Forest Acquisition Phase 3	Bothell	1,000,000
14-1120D	Meadowdale Playfields Renovation	Lynnwood	Alternate
14-1444A	Refuge Road Neighborhood Park Acquisition	Ridgefield	225,300
14-1484A	Port Gamble Ride Park-Kitsap Forest and Bay	Kitsap County	500,000
14-1199A	Civic Center Field Acquisition	Edmonds	21,172
14-1630D	Lake Stickney Park Phase 1	Snohomish County	Alternate
14-1592D	Snoqualmie Skate Park	Snoqualmie	Alternate
14-1606D	Pearl Street Veterans Memorial Pool	Centralia	Alternate
14-1623A	SoCo Park	Covington	Alternate
14-1543D	Mirror Pond Pathway	Spokane	Alternate
14-1218D	Star Park Playground Development	Ferndale	Alternate
14-1512A	Cougar-Squak Corridor Acquisition	King County	Alternate
14-1499D	Island Crest Park Renovation	Mercer Island	Alternate
			6,547,500
WWRP, State Lands Development and Renovation Ranked List of Projects			
14-1453D	East Tiger Mountain Trail System Development Final Phase	Department of Natural Resources	300,000
14-1751D	Heller Bar Access Site Improvements	Department of Fish and Wildlife	324,500
14-1548D	Riverside Access Site Development	Department of Fish and Wildlife	325,000
14-1520D	Mailbox Peak Trail Final Phase	Department of Natural Resources	141,750
14-1172D	Oak Creek Tim's Pond Access Development	Department of Fish and Wildlife	Alternate
			1,091,250

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RCO #	Project Name	Project Sponsor	Funding Level
WWRP, State Parks Ranked List of Projects			
14-1681A	Inholdings and Adjacent Properties 2014	Washington State Parks and Recreation Commission	1,000,000
14-1621D	Kukutali Preserve Day Use Development	Washington State Parks and Recreation Commission	360,210
14-1486A	Westport Park Connection	Washington State Parks and Recreation Commission	1,905,000
14-1555D	Larrabee Clayton Beach Railway Overpass	Washington State Parks and Recreation Commission	2,331,365
14-1622D	Willapa Hills Trail Trail Development Pe Ell Area	Washington State Parks and Recreation Commission	582,175
14-1682D	Lake Sammamish Sunset Beach Picnic Area	Washington State Parks and Recreation Commission	Alternate
14-1626D	Tolmie State Park Parking	Washington State Parks and Recreation Commission	Alternate
14-1634D	Klickitat Trail	Washington State Parks and Recreation Commission	Alternate
14-1603A	Fudge Point Additional Uplands	Washington State Parks and Recreation Commission	368,750
14-1454A	Saint Edward State Park Kenmore Acquisition	Washington State Parks and Recreation Commission	Alternate
			6,547,500
WWRP, Trails Ranked List of Projects			
14-1124D	Spruce Railroad McFee Tunnel Restoration	Clallam County	460,000
14-1514D	East Lake Sammamish Trail Phase 4	King County	500,000
14-1137C	Twisp Community Trail	Twisp	199,504
14-1419D	Squalicum Creek Trail	Bellingham	500,000
14-1439A	Bay Street Pedestrian Path Mosquito Fleet Trail	Port Orchard	105,750
14-1461D	Naches Rail to Trail Final Phase	Yakima County	810,700
14-1677D	Ferry County Rail Trail Phase 3	Ferry County	98,000
14-1442D	Foothills National Recreation Trail Final Phase	Pierce County	1,691,046
14-1349D	Washougal Waterfront Trail	Port of Camas-Washougal	Alternate
14-1694D	Point Defiance Loop Trail	Metropolitan Park District of Tacoma	Alternate
14-1136D	Appleway Trail Phase 3	Spokane Valley	Alternate
14-1353A	Sound to Olympics North Kitsap Gap	Kitsap County	Alternate
14-1640D	Willapa Hills Trail	Washington State Parks and Recreation Commission	Alternate
14-1711D	Olympic Discovery Trail Discovery Bay	Jefferson County	Alternate
14-1126D	Woodland Creek Community Park Trail	Lacey	Alternate
14-1515D	Harris Creek Vosper Multi Use Trail	Confederated Tribes of the Chehalis Reservation	Alternate
14-1796D	Whitehorse Trail Design and Development	Snohomish County	Alternate
			4,365,000
WWRP, Water Access Ranked List of Projects			
14-1347D	Washougal Waterfront Water Access Area	Port of Camas-Washougal	700,000
14-1534A	Glendale Shoreline Acquisition and Public Access	Island County	565,000
14-1965D	Meydenbauer Park Shoreline Access Development	Bellevue	206,324
14-1427D	Edmonds Pier Renovation 2014-2015	Washington Department of Fish and Wildlife	Alternate
14-1643D	Battle Ground Lake State Park Americans with Disabilities	Washington State Parks and Recreation Commission	Alternate
14-1627D	Wenber County Park Water Access Improvements	Snohomish County	Alternate
14-1546D	Waterman Fishing Pier Access and Seawall Renovation	Port of Waterman	Alternate
14-1731D	Lake Meridian Dock Replacement	Kent	Alternate
14-1687A	Coulter Creek Phase 2	Mason County	1,000,000
14-1693D	Owen Beach	Metropolitan Park District of Tacoma	Alternate

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RCO #	Project Name	Project Sponsor	Funding Level
14-1170C	Sultan River Access	Sultan	3,126
14-1724D	Wapato Lake Dock Reconstruction	Metropolitan Park District of Tacoma	Alternate
14-1100C	Kettle River Access	Washington Department of Fish and Wildlife	799,300
			3,273,750
WWRP, Critical Habitat Ranked List of Projects			
14-1085A	Mountain View	Washington Department of Fish and Wildlife	4,000,000
14-1096A	Simcoe	Washington Department of Fish and Wildlife	2,459,750
14-1087A	Mid Columbia - Grand Coulee	Washington Department of Fish and Wildlife	2,821,250
14-1090A	Heart of the Cascades	Washington Department of Fish and Wildlife	Alternate
			9,281,000
WWRP, Natural Areas Ranked List of Projects			
14-1249A	Dabob Bay Natural Area Shoreline	Washington Department of Natural Resources	3,240,955
14-1254A	Kennedy Creek Natural Area Preserve	Washington Department of Natural Resources	849,659
14-1252A	Ink Blot and Schumacher Creek Natural Area Preserves	Washington Department of Natural Resources	2,214,554
14-1247A	Queets River	Washington Department of Natural Resources	119,112
14-1722A	South Lake Ozette Natural Area Preserve	Washington Department of Natural Resources	123,220
			6,547,500
WWRP, State Lands Restoration and Enhancement Ranked List of Projects			
14-1697R	Grassland Restoration in South Puget Sound	Washington Department of Fish and Wildlife	387,700
14-1485R	Lacamas Prairie Oak and Wet Prairie Restoration	Washington Department of Natural Resources	120,000
14-1508R	Sinlahekin Ecosystem Restoration Phase 3	Washington Department of Fish and Wildlife	534,500
14-1525R	Trout Lake Meadow Restoration Phase 2	Washington Department of Natural Resources	49,050
14-1482R	Coastal Forest Restoration	Washington Department of Natural Resources	Alternate
14-1355R	LT Murray Forest and Aquatic Habitat Enhancement	Washington Department of Fish and Wildlife	Alternate
			1,091,250
WWRP, Urban Wildlife Ranked List of Projects			
14-1098A	West Rocky Prairie	Washington Department of Fish and Wildlife	2,614,250
14-1276A	Bass-Beaver Lake Acquisition	King County	748,000
14-1130A	Sage Hills Gateway Acquisition	Wenatchee	510,000
14-1251A	Stavis Natural Resources Conservation Area and Kitsap For	Washington Department of Natural Resources	Alternate
14-1250A	Mount Si and Middle Fork Snoqualmie Natural Resources (Washington Department of Natural Resources	Alternate
14-1093A	Ebey Island	Washington Department of Fish and Wildlife	Alternate
14-1441A	Hooven Bog Conservation Area	Snohomish County	492,750
			4,365,000
WWRP, Farmland Preservation Ranked List of Projects			
14-1510A	Vander Voet Farm	Whidbey Camano Land Trust	564,100
14-1526A	Olma South Farmland	Okanogan Land Trust	277,354
14-1527A	Strandberg Farm and Ranchland	Okanogan Land Trust	384,491
14-2178A	Skagit County Farmland	Skagit County	1,379,712

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RCO #	Project Name	Project Sponsor	Funding Level
14-1629A	Nelson Ranch Easement Acquisition	Capitol Land Trust	750,000
14-1359A	Bishop Dairy Preservation	Jefferson Land Trust	481,225
14-1293A	Lust Family Farm and Ranch Preservation	Washington State Conservation Commission	154,046
14-1756A	Maple K Meyers Place	Palouse Land Trust	Alternate
14-1443A	Dungeness Watershed Farmland Protection Phase 3	North Olympic Land Trust	Alternate
14-1522A	Olma North Ranchland	Okanogan Land Trust	Alternate
14-1652A	Soriano Ranch	Okanogan Land Trust	Alternate
14-1400A	Smith Family Farms Protection Phase 1	North Olympic Land Trust	Alternate
14-1295A	Stevenson Farm and Ranch Preservation	Washington State Conservation Commission	Alternate
14-1719C	Schweickert Farm Easement Acquisition-Restoration	Capitol Land Trust	Alternate
14-1476A	Bailey Farm	PCC Farmland Trust	Alternate
			3,990,928

WWRP, Riparian Protection Ranked List of Projects

14-1480A	Mashel Shoreline Protection Phase 4	Nisqually Land Trust	1,100,000
14-1150A	Willapa Bay-Seal Slough Conservation Acquisition	Columbia Land Trust	875,000
14-1092A	Taneum Creek Riparian	Washington Department of Fish and Wildlife	1,700,000
14-1097A	Reardan Audubon Lake	Washington Department of Fish and Wildlife	600,000
14-1095A	Merrill Lake Riparian Protection	Washington Department of Fish and Wildlife	1,060,000
14-1702A	Clearwater Riparian Protection Phase 3	The Nature Conservancy	Alternate
14-1689A	Skookum Estuary Fletcher Acquisition Phase 2	Squaxin Island Tribe	Alternate
14-2179A	Hoh River Riparian	The Nature Conservancy	Alternate
14-1741C	Jacobs Point Addition	Anderson Island Park District	Alternate
14-1587A	Grover's Creek Acquisition Phase 2	Great Peninsula Conservancy	Alternate
14-1283A	Carbon River Valley Expansion	Pierce County	Alternate
14-1350A	Little Skookum Inlet Riparian Habitat Protection	Squaxin Island Tribe	Alternate
			5,335,000

2015-17 Capital Budget
Aquatic Lands Enhancement Account

LEAP Capital Document No. 2015-2

Developed June 30, 2015

(Dollars In Thousands)

New Appropriations	Total
Damon Point Restoration and Signs	72
South Willapa Bay Access	31
Stevenson Shoreline Restoration & Rec Enhancement	354
Jacobs Point	83
Washougal Waterfront Aquatic Access Area	500
Hidden Cove Park	299
Discovery Bay Restoration & Trail Construction	500
Ancich Waterfront Park	500
Columbia River Waterfront Park	500
Qwuloolt Estuary Trail Development	342
Waterman Fishing Pier & Seawall Renovation Glendale	500
Shoreline Access and Restoration	588
Coulter Creek Acquisition	1,000
Total	5,269

2015-17 Capital Budget

Trust Land Transfer

LEAP Capital Document No. 2015-3

Developed June 30, 2015

(Dollars In Thousands)

Parcel	Receiving Agency	Acres	Estimated Values		
			Timber	Land	Total
Morning Star	DNR - NRCA	2,550	6,027	1,019	7,046
Lake Cushman	Tacoma Public Utilities	80	715	120	835
Preston Ridge	King County	40	800	120	920
Olympic View	Kitsap County	50	205	78	283
Glenrose	Spokane County	160	60	640	700
Total		2,880	7,807	1,977	9,784

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
Algona Senior Center	500
All-Accessible Destination Playground	750
Appleway Trail	1,000
Basin 3 Sewer Rehabilitation	1,500
Bellevue Downtown Park Inspiration Playground and Sensory Garden	1,000
Bender Fields Parking Lot and Restrooms	1,000
Blackhills Community Soccer Complex Safety Projects	750
Bremerton Children's Dental Clinic	396
Brewster Reservoir Replacement	1,250
Brookville Gardens	1,200
Camas-Washougal Babe Ruth Youth Baseball Improve Louis Bloch Park	10
Cancer Immunotherapy Facility-Seattle Children's Research Inst	7,000
Caribou Trail Apartments	100
Carnegie Library Imprv for the Rapid Recidivism Reduction Pgm	1,000
Cavelero Park- Regional Park Facility/Skateboard Park	500
CDM Caregiving Services: Clark County Aging Resource Center	1,200
Centerville School Heating Upgrades	46
Chambers Creek Regional Park Pier Extension and Moorage	1,750
City of LaCenter Parks & Rec Community Center	1,500
City of Lynden Pipeline	2,000
City of Lynden-Riverview Road Construction	850
City of Lynden-Safe Rtes to School and Kaemingk Trail Gap Elim	300
City of Mt Vernon Downtown Flood Protect Proj & Riverfront Trail	1,500
City of Olympia - Percival Landing Renovation	950
City of Pateros Water System	1,838
City of Stanwood Police Station/City Hall Relocation	300
Classroom Door Barricade - Nightlock	45
Confluence Area Parks Upgrade and Restoration	1,000
Corbin Senior Center Elevator	300
Covington Community Park	5,000
Cross Kirkland Corridor Trail Connection 52nd St	1,069
Dawson Place Child Advocacy Center Building Completion Project	161
Dekalb Street Pier	500
DNR/City of Castle Rock Exchange	80
Dr. Sun Yat Sen Memorial Statue	10
Drug Abuse and Prevention Center - Castle Rock	96

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
DuPont Historical Museum Renovation	46
East Tacoma Community Center	1,000
Edmonds Center for the Arts: Gym Climate Cntrl & Roof Repairs	250
Edmonds Senior & Community Center	1,250
Emergency Generator for Kidney Resource Center	226
Enumclaw Expo Center	350
Fairchild Air Force Base Protection & Comm Empowerment Project	2,209
Federal Way PAC Center	2,000
Filipino Community of Seattle Village (Innovative Learning Cntr)	1,200
Franklin Pierce Early Learning Center	2,000
Gateway Center Project	1,000
Gilda Club Repairs	800
Granite Falls Boys & Girls	1,000
Gratzer Park Ball Fields	200
Grays Harbor Navigation Improvement Project	2,500
Green River Gorge Open Space Buffer, Kummer Connection	750
Guy Cole Center Revitalization	450
Historic Renovation Maryhill Museum	1,000
Hopelink at Ronald Commons	750
Irvine Slough Stormwater Separation	500
Kahlotus Highway Sewer Force Main	2,625
Kennewick Boys and Girls Club	500
Kent East Hill YMCA	500
Key Pen Civics Center	50
KiBe High School Parking	125
Kitsap Humane Society - Shelter Renovation	90
Lacey Boys & Girls Club	29
Lake Chelan Land Use Plan	75
LeMay Car Museum ADA Access Improvements	500
Lyman City Park Renovation	167
Lyon Creek	400
Main Street Revitalization Project	1,300
Marine Terminal Rail Investments	1,000
Martin Luther King Jr. Family Outreach Center Expansion Project	85
Mason County Belfair Wastewater System Rate Relief	1,500
McAllister Museum	660

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
Mercer Arena Energy Savings & Sustainability Funding	450
Mercy Housing and Health Center at Sand Point	2,500
Meridian Center for Health	2,500
Minor Road Water Reservoir Replacement	1,500
Mountains to Sound Greenway Tiger Mountain Access Improvements	300
Mt Spokane Guest Svcs Bldg & Pres/Maint of Existing Facilities	520
Mukilteo Boys & Girls Club	1,000
Mukilteo Tank Farm Clean-up	250
New Shoreline Medical-Dental Clinic	1,500
Nordic Heritage Museum	2,000
North Kitsap Fishline Foodbank	625
Northwest Native Canoe Center Project	250
Oak Harbor Clean Water Facility	2,500
Okanogan Emergency Communications	400
Onalaska Community Tennis and Sports Courts	80
Opera House ADA Elevator	357
Orcas Island Library expansion	1,400
Pacific Community Center	250
PCAF's Building for the Future	350
Pe Ell Second Street	197
Perry Technical School	1,000
Pike Place Market Front Project	800
Police Station Security/Hardening	38
Port of Centralia - Centralia Station	500
Port of Sunnyside Demolish the Carnation Building	450
PROVAIL TBI Residential Facility	450
Quincy Water Reuse	1,500
Redmond Downtown Park	3,000
Redondo Boardwalk Repairs	1,500
Renovate Senior Center	400
Rochester Boys & Girls Club	38
Rockford Wastewater Treatment	1,200
Roslyn Renaissance-NW Improve Company Bldg Renovation Proj	900
Sammamish Rowing Association Boathouse	500
SE 240th St Watermain System Improvement Project	700
SE Seattle Financial & Economic Opportunity Center	1,500

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
SeaTac International Marketplace & Transit-oriented Community	1,250
Seattle Theatre Group	131
Snohomish Veterans Memorial Rebuild	10
Snoqualmie Riverfront Project	1,520
South 228th Street Inter-urban Trail Connector	500
Splash Pad/Foundation: Centralia Outdoor Pool Restoration Project	200
Spokane Women's Club	300
Springbrook Park Neighborhood Connection Project	300
SR 532 Flood Berm and Bike/Ped Path	85
St. Vincent Food Bank & Community Services Construction Project	400
Stan & Joan Cross Park	750
Steilacoom Sentinel Way Repairs	450
Stilly Valley Youth Project Arlington B&G Club	2,242
Sunset Neighborhood Park	1,750
Support, Advocacy & Resource Center for Victims of Violence	750
The Gathering House Job Training Café	14
The Salvation Army Clark County: Corps Community Center	1,200
Thurston County Food Bank	500
Tulalip Water Pipeline, (Final of 8 Segments)	2,000
Twin Bridges Museum Rehab Lyle Wa	64
Twisp Civic Building	500
Vancouver, Columbia Waterfront Project	2,500
Vantage Point Senior Apartments	2,000
Veterans Center	500
Veterans Helping Veterans: Emergency Transition Shelter	600
Waitsburg Main Street Bridge Replacement	1,700
Washington Green Schools	105
Washougal Roof Repair	350
Water Meter and System Improvement Program	500
Water Reservoir and Transmission Main	500
Wayne Golf Course Land Preservation	500
White River Restoration Project	850
Willapa Behavioral Health Safety Improvement Project	75
WSU LID Frontage - Local and Economic Benefits	500
Yakima Children's Museum Center	50
Yakima SunDome	2,000

2015-17 Capital Budget
Local & Community Projects 2016
(Dollars in Thousands)

Projects	Amount
Yelm Community Center	500
Yelm Senior Center	80
Youth Wellness Campus Gymnasium Renovation	1,000
Total	130,169

**2015-17 Capital Budget
Building Communities Fund Program**

(Dollars in Thousands)

Projects	Amount
Rainier Beach Urban Farm and Wetlands	307
Whatcom County Emergency Food Hub	575
Hopelink Redmond Integrated Services Center	2,400
Riverside Drive Building Purchase	138
Centerforce	98
Eritrean Association Community Kitchen	58
Tonasket Food Bank Building Acquisition	22
Building for the Future	300
Entiat Valley Community Services Resource Center	100
Pike Market Neighborhood Center	500
Opportunity Council Renovation Project	170
FareStart Facility Expansion to the Pacific Tower	438
Walla Walla Community Teen Center	475
El Centro de la Raza Community Access & Parking Improvements	600
Good Ground Capital Campaign	300
Renewed Hope Capital Campaign	66
International Community Health Services (ICHS)	3,500
Casa Latina: A Home for Opportunity	150
Centerstone Building Renovation	1,500
PSRS Office Building Conversion	212
Prairie Oaks	200
Leschi Center Renovation	1,000
Everett Family YMCA	2,000
Behavioral Healthcare Center for Children, Youth and Families	2,000
Phoenix Rising	250
Gordon Family YMCA (Sumner, WA)	2,000
Community Grief Support and Recovery Center	1,000
Auburn Youth Resources Campus Expansion	500
Total	20,859

**2015-17 Capital Budget
Building for the Arts Program**

(Dollars in Thousands)

Projects	Amount
Spokane Children's Theater	18
KEXP's New Home at Seattle Center	1,866
Admiral Theatre Renovation 2.0	100
Kirkland Arts Center - Capital Improvements Project Uniontown	48
Creativity Center Addition & Site Improvements San Juan Islands	123
Museum of Art	650
KidsQuest Children's Museum - Good to Grow Capital Campaign	2,000
Cornish Playhouse	232
ACT Theatre Eagles Auditorium Restoration & Renovation Music	303
Works Northwest Park 118 Building Renovation	64
New Hands On Children's Museum	393
Total	5,797

2015-17 Capital Budget
Youth Recreational Facilities Program

(Dollars in Thousands)

Projects	Amount
Youth Activity Wing at the Tom Taylor Family YMCA	515
BGCB Main Club Project	1,200
BGCB Hidden Valley Fieldhouse Project	1,200
Sultan Boys & Girls Club	340
Stanwood-Camano Family YMCA	1,200
YMCA Camp Terry Environmental Recreation Center	500
Mukilteo Boys & Girls Club	1,200
Lummi Youth Wellness Center Renovation Project	1,200
Total	7,355

2015-17 Capital Budget
Coastal Restoration Grants

(Dollars in Thousands)

Projects	Amount
Greenhead Slough Barrier Removal	75
Makah Tribe Salmon Restoration	174
Restoration of Elochoman and Grays River Basins	535
Middle Fork Satsop Culvert Correction	97
West Fork Satsop Culvert Correction	96
Improved Gears for the Lower Columbia Fishery	200
Lower Forks Creek Restoration	2,150
Middle Fork Hoquiam Culvert Correction	76
Restoration of Prairies and Wetlands	200
Pulling Together: Jobs in Restoration	550
Ellsworth Creek Watershed Restoration	950
Quinalt Nearshore Habitat Restoration	343
Darlin Creek Conservation and Restoration	1,300
Satsop River Watershed Restoration	150
Cathlamet Selective Fisheries	300
Coal Creek Culvert to Bridge	162
Black River Watershed Conservation and Restoration	650
Scammon Creek Barrier Removal	188
Moses Prairie Restoration	64
Rue Creek Salmon Restoration	982
Sullivan Ponds Restoration	43
Upper Quinalt River Restoration	1,900
Total	11,185

2015-17 Capital Budget

Floodplains by Design

(Dollars in Thousands)

Projects	Amount
Yakima FP Management Program	2,123
Puyallup Watershed Floodplain Reconnections - Tier 1	9,217
Lower Dungeness River Floodplain Restoration	9,501
Boeing Levee/Russell Road Improvements & Floodplain Restoration	4,901
Middle Green River/Porter Gateway Protection and Restoration	3,649
Cedar River Corridor Plan Implementation	5,000
Sustainable Management of the Upper Quinault River Floodplain	560
Cultural Resource Protection	100
Staffing	509
Total	35,560

**2015-17 Capital Budget
RCO Recreation Grants**

Projects	Amount
LP: Beach Park Picnic Shelter and Restroom	293
LP: Big Rock Sports Park Improvements	500
LP: Cashmere's Riverside Park Revitalization	250
LP: Central Park Multipurpose Sport Field Improvements	500
LP: Civic Center Field Acquisition	979
LP: Civic Field Lighting Replacement	227
LP: Columbia River Waterfront Park	246
LP: Concrete Water Spray Park	199
LP: Conner Waterfront Park	105
LP: Cougar-Squak Corridor Acquisition	500
LP: Covington Community Park	500
LP: Crow Butte Park Playground Development	167
LP: Eagle Harbor Waterfront Park Phase 1 Improvements	500
LP: Gateway Park Development	500
LP: Gene Goodwin Tot Lot Playground Renovation	37
LP: Hale Park Acquisition and Development	459
LP: Hanford Legacy Park Multi-Purpose Sports Fields	500
LP: Hansen Park Completion-Pathway and Amenities	360
LP: Hartwood Park Red Barn Playground	79
LP: Ilwaco City Park Rejuvenation	320
LP: Island Crest Park Renovation	500
LP: John Dam Plaza Amphitheater	300
LP: Karl Grosch Field Replacement	150
LP: Kiwanis Park Renovation	195
LP: Klickitat Prairie Park	71
LP: Lake Stickney Park Phase 1	295
LP: Lake Tye Park Skate Park Improvements	120
LP: McCormick Village Park	386
LP: Meadowdale Playfields Renovation	500
LP: Meydenbauer Bay Park Upland Development	500
LP: Mirror Pond Pathway	92

**2015-17 Capital Budget
RCO Recreation Grants**

Projects	Amount
LP: Moorlands Neighborhood Park Renovation	500
LP: Mukilteo Athletic Fields	500
LP: North Mason Soccer-Football Field Renovation	485
LP: Pearl Street Veterans Memorial Pool	500
LP: Point Defiance Off Leash	500
LP: Prairie View Park Expansion	328
LP: Prosser City Park Restrooms	88
LP: Russell Road Athletic Field Conversion	500
LP: Sandhill Park Renovation	225
LP: SERA Campus Multi-Use Field Development	500
LP: Skate Darrington	296
LP: Snoqualmie Riverview Park Expansion	500
LP: Snoqualmie Skate Park	175
LP: SoCo Park	559
LP: Squire's Landing Park Expansion (Twedt Property)	340
LP: Star Park Playground Development	231
LP: Trillium Community Forest Trailheads	163
LP: Twisp Tennis Court Development	34
LP: Washington Boulevard Park	400
LP: Waughop Lake Trail at Fort Steilacoom Park	250
LP: Yessler Neighborhood Park	500
TR: Appleway Trail	813
TR: Foothills National Recreation Trail	1,064
TR: Harris Creek Vosper Multi Use Trail	140
TR: Olympic Discovery Trail Discovery Bay	250
TR: Point Defiance Loop Trail	3,250
TR: Sound to Olympics North Kitsap Gap	740
TR: Washougal Waterfront Trail	500
TR: Whitehorse Trail Design and Development	2,000
TR: Woodland Creek Community Park Trail	53
WA: Lake Meridian Dock Replacement	500

**2015-17 Capital Budget
RCO Recreation Grants**

Projects	Amount
WA: Meydenbauer Park Shoreline Access Development	294
WA: Owen Beach	3,000
WA: Wapato Lake Dock Reconstruction	451
WA: Waterman Fishing Pier Access and Seawall Renovation	575
WA: Wenberg County Park Water Access Improvements	614
WA: Sultan River Access	372
Administration	1,261
Residual Amount	4,615
Total	38,396

LP - Local Parks
TR - Trails
WA - Water Access

2015-17 Capital Budget
Washington Heritage Grants
(Dollars in Thousands)

Projects	Amount
Pantages Centennial: Façade Restoration	685
Chong Wa Parapet Preservation	66
Rehabilitation of Historic Structures	750
Renovation Heating of Interior Space of Balfour Dock	1,000
Town Hall Historic Restoration	1,000
Washington Hall Restoration	452
Rehabilitation of Ritzville Library for ADA Compliance	138
Quartermaster and Dental Surgery Renovation Project	309
Skagit City School Restoration	91
Yamasaki Courtyard Restoration Project	129
Prairie Line Trail Historic Interpretation Project	400
Ancich Netshed Restoration	662
Chimney, Gutter, and Kitchen Restoration	11
Federal Building Rehabilitation	920
Preservation of the Colville Indian Agency Cabin in Chewelah	33
Arthur Foss Preservation and Restoration	166
Seaport Landing Development - Renovation of Building #8	1,000
Si View Community Center Rehabilitation Project	130
Revitalization to Historic Wells House for Community Use	26
Chiyo's Garden	108
Historic Community Center, Library & City Hall Restoration	185
Sea Mar Latino History and Cultural Center	654
Olympia Waldorf School - The Next 100 Years	20
Chinook School Restoration	79
Worthington Park - Quilcene	244
El Centro de la Raza Community Access & Security Project	100
Steam Locomotives Changed Everything	199
The Artifact/Exhibit Environmental Conservation Project	8
F/V Shenandoah Restoration Project	41
Henderson House & Tumwater Historic District Interpretive	50
Carnegie Library Renovation	344
Total	10,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

House of Representatives

Interim Task Force on Washington Waters (91000002)

C 3, L15, E3, PV, Sec 1001

Description: Funding is provided for the House Interim Task Force to prepare a report and draft legislation by November 15, 2015, on recommended state and local funding options for storm water, flood control and water supply infrastructure. The \$75,000 appropriation is provided for technical research and analysis required to carry out Task Force objectives.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	75

Office of the Secretary of State

Library-Archives Building (30000033)

C 3, L15, E3, PV, Sec 1002

Description: Funding is provided for the Secretary of State's Office to develop a predesign for an adequate and functional Library-Archives Building.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	400

Office of the Secretary of State

Minor Works (91000007)

C 3, L15, E3, PV, Sec 1003

Description: Funding is provided for the Secretary of State's Office to make repairs to libraries and archive spaces throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,007

Department of Commerce

2015-17 Community Economic Revitalization Board Program (30000834)

C 3, L15, E3, PV, Sec 1034

Description: Funding is provided for competitively-awarded loans and grants by the Community Economic Revitalization Board for projects that construct, repair and acquire local public facilities in order to encourage business development and expansion in areas seeking economic growth.

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Facility Const Loan Revolv Account - State	0	10,600

Department of Commerce

2015-17 Drinking Water State Revolving Fund Loan Program (30000840)

C 3, L15, E3, PV, Sec 1038

Description: Funding is provided for the Department of Commerce, in cooperation with the Department of Health and the Public Works Board, to provide 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. This appropriation includes \$8 million in state match, \$4 million each fiscal year, transferred from the Public Works Assistance Account into the Drinking Water Assistance Account.

	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Account - State	0	135,000

Department of Commerce

ARRA SEP Revolving Loans (30000725)

C 3, L15, E3, PV, Sec 1027

Description: Funding is provided for low-interest loans through the Department of Commerce State Energy Program to public and private entities for energy infrastructure projects to increase energy efficiency, renewable energy, and clean energy statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
Energy Recovery Act Account - State	0	2,500

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Building Communities Fund Program (3000803)

C 3, L15, E3, PV, Sec 1031

Description: Funding is provided for grants to 28 competitively-selected social service and multipurpose community center projects sponsored by nonprofit organizations statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	20,859

Department of Commerce

Building for the Arts Program (3000731)

C 3, L15, E3, PV, Sec 1029

Description: Funding is provided for grants to 11 competitively-selected performing arts, museum, and cultural projects sponsored by non-profit organizations.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,797

Department of Commerce

Clean Energy and Energy Freedom Program (3000726)

C 3, L15, E3, PV, Sec 1028

Description: Funding is provided for non-profit or for-profit lenders to provide loans and grants to businesses and homeowners to fund residential, industrial, and commercial energy retrofits, residential and community scale solar installations, anaerobic digesters to treat dairy and organic waste, and combined heat and power projects using woody biomass as a fuel source.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	23,400
State Taxable Building Construction Acct - State	0	17,000
Total	0	40,400

Department of Commerce

Community Behavioral Health Beds - Acute & Residential (9200344)

C 3, L15, E3, PV, Sec 1036

Description: Funding is provided for mental health and substance abuse beds throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	32,000

Department of Commerce

Community Energy Efficiency Program (3000845)

C 3, L15, E3, PV, Sec 1039

Description: Funding is provided through the Washington State University Energy Extension Community Energy Efficiency Program (CEEP) to support homeowners, tenants and small business owners to make sound energy efficiency investments by providing consumer education and marketing, workforce support via training and lead generation, and direct consumer incentives for upgrades to existing homes and small commercial buildings.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000

Department of Commerce

Energy Efficiency and Solar Grants (3000835)

C 3, L15, E3, PV, Sec 1035

Description: Funding is provided for grants to state agencies and local governments to improve the energy efficiency of public facilities and street lighting, and install solar systems to reduce energy demand and costs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	25,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Housing Trust Fund Appropriation (3000833)

C 3, L15, E3, PV, Sec 1032

Description: Funding is provided for competitively-awarded loans and grants to local housing authorities and nonprofit housing organizations for affordable housing projects. Funding will be awarded to projects statewide and will produce a minimum of 1,900 homes and 500 seasonal beds in the following categories and amounts: For people with chronic mental illness, 281 homes; for homeless families with children, 529 homes; for people with disabilities, developmental disabilities, veterans and others, 400 homes of which at least 80 must be for veterans; for homeless youth, 200 homes; for farmworkers, 176 homes and 500 seasonal beds; for seniors, 200 homes; and, for homeownership, 100 homes.

Funding is also provided for designing, engineering, constructing, installing and other costs associated with connecting existing and future farmworker housing in Skagit County to the City of Burlington sewer system (\$625,000).

Funding is also provided for a grant to the Puget Sound Regional Council for a revolving loan fund to support development of affordable housing opportunities related to equitable transit-oriented development in accordance with 2ESSB 5987 (\$2,500,000). Funding must be used to plan, pre-design, design, provide technical assistance and financial services, and build low-income housing units in underserved communities of concern.

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	75,000

Department of Commerce

Local & Community Projects 2016 (92000369)

C 3, L15, E3, PV, Sec 1040

Description: Funding is provided for grants to local governments and nonprofit organizations for 147 community-based projects statewide. Specific provisions for five of the projects are: (1) For the Fairchild Air Force Base Protection and Community Empowerment project: The funding includes the purchase of twenty acres of land for development of affordable housing and the county's purchase of mobile home parks. If the county subsequently rezones, develops and leases the mobile home park property for commercial or industrial uses contrary to the allowed uses in the accident protection zone, the county must repay to the state the entire amount spent on the mobile home park property within 10 years. (2) For the White River Restoration project: The City of Sumner must develop a plan collaboratively with the Muckleshoot and Puyallup Indian Tribes to achieve both flood reduction and habitat restoration. Project designs and plans must identify lands for acquisition needed for floodplain reconnection with the river. (3) For the Veterans Helping Veterans Emergency Transition Shelter project: Up to \$150,000 of the appropriation may be spent on preconstruction, pre-acquisition, and other activities necessary to identify and select an appropriate facility. The balance of the \$600,000 appropriation must be used for the eventual acquisition and renovation of the facility. (4) For the Mercy Housing and Health Center at Sand Point project: For the 2015-17 biennium, the Center may not house a community health care training organization that has been investigated by and has paid settlement fees to the Attorney General's Office for alleged Medicaid fraud. (5) For the Lake Chelan Land Use Plan project: The plan must be developed without adverse impacts on agricultural operations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	130,169

Department of Commerce

Pacific Medical Center (91000445)

C 3, L15, E3, PV, Sec 1055

Description: Funding is provided for the Pacific Medical Center project. The Department of Commerce will pool this funding, moneys appropriated for the project in the 2013-15 Capital Budget, and funding from other sources in a grant to the Seattle Community College District Foundation in order to secure New Market and Historic Tax Credits and complete construction of the project.

	Reappropriation	Appropriation
State Building Construction Account - State	9,818	0
State Taxable Building Construction Acct - State	2,405	6,000
Total	12,223	6,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Ultra-Efficient Affordable Housing Demonstration (30000836)

C 3, L15, E3, PV, Sec 1033

Description: Funding is provided for competitively-awarded loans or grants to low-income housing developers to design and construct ultra-high energy efficient affordable single- and multi-family housing units as part of the Housing Trust Fund program. By December 1, 2015, the Department of Commerce, in consultation with other organizations, must establish a process for soliciting, evaluating and funding projects that can demonstrate energy-saving and renewable energy systems designed to reach net-zero energy cost after the housing is fully developed. By December 1, 2018, the Department of Commerce must submit a report to legislative committees that documents specific results of the housing projects that have been funded.

	<u>Reappropriation</u>	<u>Appropriation</u>
Washington Housing Trust Account - State	0	2,500

Department of Commerce

Weatherization Matchmaker Program (30000838)

C 3, L15, E3, PV, Sec 1037

Description: Funding is provided for weatherization of homes occupied by low-income families.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	15,000

Department of Commerce

Youth Recreational Facilities Program (30000792)

C 3, L15, E3, PV, Sec 1030

Description: Funding is provided for grants to eight competitively-selected youth recreational facilities projects sponsored by nonprofit organizations statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	7,355

Office of Financial Management

Approp to Public Works Acct for Previously Authorized Loans (92000011)

C 3, L15, E3, PV, Sec 1072

Description: Funding is provided for expenditure into the Public Works Assistance Account (PWAA). The funding is intended to backfill PWAA resources so that authorized expenditures and transfers can be accommodated and the PWAA can be brought into a positive balance. The Office of Financial Management must consult with the Office of the State Treasurer to determine the timing of the expenditures into the PWAA.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	11,000

Office of Financial Management

Catastrophic Flood Relief (20084850)

C 3, L15, E3, PV, Sec 1074

Description: Funding is provided for flood mitigation projects developed by the Governor's Chehalis Basin Work Group that include: long-term strategies to reduce flood damage and restore aquatic species (up to \$26.8 million) and construction of local priority flood protection and habitat restoration projects (up to \$23.2 million). The Recreation and Conservation Office may use up to one percent of the appropriation for associated contract administration.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	12,484	50,000

Office of Financial Management

Construction Contingency Pool (90000300)

C 3, L15, E3, PV, Sec 1077

Description: Funding is provided for construction contingency funding for construction projects that confront emergent and unavoidable costs in excess of the construction contingency and management reserves included in the project appropriation.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,000
<hr/>		
Office of Financial Management		
<i>Emergency Repair Pool for K-12 Public Schools (90000302)</i>		<i>C 3, L15, E3, PV, Sec 1079</i>
Description: Funding is provided to address unexpected and imminent health and safety hazards at K-12 public schools, including skill centers, that will impact the day-to-day operations of school facilities.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Common School Construction Account - State	0	5,000
<hr/>		
Office of Financial Management		
<i>Emergency Repairs (90000301)</i>		<i>C 3, L15, E3, PV, Sec 1078</i>
Description: Funding is provided for emergency repairs to address unexpected building or grounds failures that will impact public health and safety and the day-to-day operations of the facility. To be eligible for funds from the emergency repair pool, an emergency declaration signed by the affected agency director must be submitted to the Office of Financial Management and the appropriate legislative fiscal committees.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000
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Office of Financial Management		
<i>Equipment Benchmarks for Capital Projects Study (92000010)</i>		<i>C 3, L15, E3, PV, Sec 1083</i>
Description: Funding is provided to conduct an equipment cost study for higher education and skill center capital projects to include benchmarks for standard ranges of fixed and nonfixed equipment costs at different types of facilities.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	250
<hr/>		
Office of Financial Management		
<i>Higher Education Preservation Information (91000431)</i>		<i>C 3, L15, E3, PV, Sec 1081</i>
Description: Funding is provided to update building condition data in the comparable framework for the four-year higher education campuses.		
	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	21
WSU Building Account - State	0	85
CWU Capital Projects Account - State	0	17
UW Building Account - State	0	116
WWU Capital Projects Account - State	0	19
TESC Capital Projects Account - State	0	<u>12</u>
Total	0	270
<hr/>		
Office of Financial Management		
<i>OFM Capital Budget Staff (30000045)</i>		<i>C 3, L15, E3, PV, Sec 1075</i>
Description: Funding is provided for the Office of Financial Management capital budget staff to develop and manage the statewide capital budget.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000
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2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Office of Financial Management

Oversight of State Facilities (30000046)

C 3, L15, E3, PV, Sec 1076

Description: Funding is provided to implement the requirements of Chapter 506, Laws of 2007 (SHB 2366), related to the oversight of real estate procurement and management practices, long range planning, and state facility portfolio management. Funding is also provided for the Office of Financial Management to develop new space standards, and new lease space requirements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,040
Thurston County Capital Facilities Account - State	0	1,120
Total	0	2,160

Department of Enterprise Services

1063 Block Replacement (91000016)

C 3, L15, E3, PV, Sec 1102

Description: Funding is provided for the construction of the 1063 Block Replacement.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	8,017	0
Total	8,017	0

Department of Enterprise Services

Capitol Campus Critical Network Standardization & Connectivity (30000732)

C 3, L15, E3, PV, Sec 1093

Description: Funding is provided to install energy meters on all buildings on the Capitol Campus, and dashboards in the three legislative buildings.

	<u>Reappropriation</u>	<u>Appropriation</u>
Thurston County Capital Facilities Account - State	0	250

Department of Enterprise Services

Capitol Campus Exterior Lighting Upgrades (30000736)

C 3, L15, E3, PV, Sec 1098

Description: Funding is provided to upgrade exterior lighting fixtures, wiring and controls campus-wide. The department is directed to incorporate as much Energy Services Contracting partnering as possible.

	<u>Reappropriation</u>	<u>Appropriation</u>
Thurston County Capital Facilities Account - State	0	1,000

Department of Enterprise Services

Capitol Campus Heating Systems Repairs (30000730)

C 3, L15, E3, PV, Sec 1091

Description: Funding is provided to complete an energy audit on the Capitol Campus steam system, and make recommendations that include replacing the steam boilers with hot water boilers and a heat recovery power system.

	<u>Reappropriation</u>	<u>Appropriation</u>
Thurston County Capital Facilities Account - State	0	500

Department of Enterprise Services

Capitol Campus Predesign (91000436)

C 3, L15, E3, PV, Sec 1100

Description: Funding is provided for the department to develop a predesign that includes tenants and cost estimates for replacing the Newhouse Building, possible uses for the Pritchard Building, replacement or rehabilitation of the General Administration Building, and a new building for the Pro Arts site on the Capitol Campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	200

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Capitol Campus Utility Renewal Plan (92000012)

C 3, L15, E3, PV, Sec 1105

Description: Funding is provided for a Capitol Campus utility plan that provides cost estimates and schedules for replacing aged utility lines.

	Reappropriation	Appropriation
State Building Construction Account - State	0	650

Department of Enterprise Services

Capitol Court Major Exterior & Building Systems Renewal (30000738)

C 3, L15, E3, PV, Sec 1094

Description: Funding is provided to develop a plan to renew and repair the Capitol Court building envelope and building systems to correct life/safety issues, improve building performance and efficiency, and to extend its useful life. The project includes seismic attachment of exterior stone cladding, repointing of mortar, other repairs to sandstone and windows to preserve the building exterior and interiors, and the renewal and upgrade of aging and failing building systems, including the HVAC.

	Reappropriation	Appropriation
Enterprise Services Account - State	0	150

Department of Enterprise Services

Capitol Furnishings Preservation Committee Projects (92000013)

C 3, L15, E3, PV, Sec 1106

Description: Funding is provided for preservation of the Reception Room furnishings and cabinetry in the State Capitol Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	68

Department of Enterprise Services

Capitol Lake Longterm Management Planning (30000740)

C 3, L15, E3, PV, Sec 1095

Description: Funding is provided to continue a collaborative effort to develop a long-term management approach for the Capitol Lake basin based on community and stakeholder input and technical study.

	Reappropriation	Appropriation
Enterprise Services Account - State	0	250

Department of Enterprise Services

Dolliver - Critical Building Repairs (30000726)

C 3, L15, E3, PV, Sec 1103

Description: Funding is provided for a condition assessment and planning work to identify existing building deficiencies for a detailed future project request.

	Reappropriation	Appropriation
Enterprise Services Account - State	0	50

Department of Enterprise Services

Engineering and Architectural Services: Staffing (30000762)

C 3, L15, E3, PV, Sec 1096

Description: Funding is provided to the Department of Enterprise Services for capital project management and administration of public works contracting for state facilities.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,000
State Building Construction Account - State	0	9,800
Thurston County Capital Facilities Account - State	0	3,000
Total	0	14,800

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Expansion of Legislative Gift Center (92000014)

C 3, L15, E3, PV, Sec 1092

Description: Funding is provided to the Department of Enterprise Services for expanding the legislative gift shop in the Legislative Building.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	150

Department of Enterprise Services

Feasibility Study for Restoring Skylights in Legislative Building (92000010)

C 3, L15, E3, PV, Sec 1104

Description: Funding is provided to the Department of Enterprise Services for a feasibility study for restoring the skylights in the Legislative Building.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	125

Department of Enterprise Services

Minor Works Preservation (30000722)

C 3, L15, E3, PV, Sec 1088

Description: Funding is provided for minor works projects to preserve office buildings, parking facilities, public & historic facilities, and infrastructure under Department of Enterprise Services' stewardship statewide. Included is a requirement for the Department of Enterprise Services to develop a parking strategy.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Vehicle Parking Account - State	0	900
State Building Construction Account - State	0	5,608
Thurston County Capital Facilities Account - State	<u>0</u>	<u>850</u>
Total	0	7,358

Department of Enterprise Services

Old Capitol - Exterior & Interior Repairs (30000724)

C 3, L15, E3, PV, Sec 1089

Description: Funding is provided to complete comprehensive exterior envelope maintenance and repairs to the Old Capitol Building as identified in a 2014 exterior building assessment, and to address urgent deficiencies in site and civil drainage.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000
Thurston County Capital Facilities Account - State	<u>0</u>	<u>1,000</u>
Total	0	3,000

Department of Enterprise Services

State Capitol Master Plan (30000760)

C 3, L15, E3, PV, Sec 1101

Description: Funding is provided to develop needs for the State Capitol's infrastructure, and identify the build-out capacity of opportunity sites at the Capitol Campus. The Department of Enterprise Services is also directed to provide parking data to the Legislature.

	<u>Reappropriation</u>	<u>Appropriation</u>
Thurston County Capital Facilities Account - State	0	250

Department of Enterprise Services

West Campus Historic Buildings Exterior Preservation (30000727)

C 3, L15, E3, PV, Sec 1090

Description: Funding is provided to implement a comprehensive, cyclical exterior preservation and maintenance program for the historic sandstone buildings of the Capitol Campus to ensure regular and ongoing completion of critical exterior maintenance work.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
<hr/>		
Washington State Patrol		
Fire Training Academy Burn Building Replacement (30000071)		C 3, L15, E3, PV, Sec 4002
Description: Funding is provided for construction funding to replace the primary live-fire training structure known as the Burn Building located at the Fire Training Academy in North Bend.		
	Reappropriation	Appropriation
Fire Service Training Account - State	200	0
Total	200	0
<hr/>		
Washington State Patrol		
FTA Access Road Reconstruction (30000059)		C 3, L15, E3, PV, Sec 4001
Description: Funding is provided to the Fire Training Academy (FTA) for improvements to the main access road.		
	Reappropriation	Appropriation
Fire Service Training Account - State	0	900
<hr/>		
Washington State Patrol		
FTA Campus Communication Infrastructure Improvement (30000101)		C 3, L15, E3, PV, Sec 4003
Description: Funding is provided to install a communications tower to improve service reliability for the Fire Training Academy (FTA) campus.		
	Reappropriation	Appropriation
Fire Service Training Account - State	0	400
<hr/>		
Military Department		
Minor Works Preservation - 2015-2017 Biennium (30000702)		C 3, L15, E3, PV, Sec 1111
Description: Funding is provided for preservation projects to preserve/extend the life of state- and federally-supported Washington Military Department facilities.		
	Reappropriation	Appropriation
General Fund - Federal	0	7,488
State Building Construction Account - State	0	5,110
Total	0	12,598
<hr/>		
Military Department		
Minor Works Program - 2015-2017 Biennium (30000744)		C 3, L15, E3, PV, Sec 1112
Description: Funding is provided to modernize and add space at readiness centers and other state-owned and federally-supported facilities to satisfy Department of Defense requirements in order to meet state and federal missions.		
	Reappropriation	Appropriation
General Fund - Federal	0	15,953
State Building Construction Account - State	0	5,663
Total	0	21,616
<hr/>		
Military Department		
Montesano Readiness Center Roof Replacement & Tenant Improvements (30000805)		C 3, L15, E3, PV, Sec 1113
Description: Funding is provided for the roof replacement and tenant improvements at Montesano Readiness Center.		
	Reappropriation	Appropriation
General Fund - Federal	0	1,500
State Building Construction Account - State	0	3,750
Total	0	5,250

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Military Department

Thurston County Readiness Center (30000594)

C 3, L15, E3, PV, Sec 1108

Description: Funding is provided for the construction of a new Thurston County Readiness Center. This project will consolidate the Olympia and Puyallup units to support continuing operations, training and unit transformation.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	34,207
State Building Construction Account - State	2,750	7,883
Total	2,750	42,090

Department of Archaeology & Historic Preservation

Acquisition/Rehabilitation of Historic Matsuda and Mukai Sites (91000006)

C 3, L15, E3, PV, Sec 1118

Description: Funding is provided for the acquisition of property or for rehabilitation of historic homes and structures at the Matsuda and Mukai sites, including the Barreling Plant and Mukai Garden.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

Department of Archaeology & Historic Preservation

Heritage Barn Preservation Program (30000009)

C 3, L15, E3, PV, Sec 1119

Description: Funding is provided for competitively awarded grants to owners of barns listed on the Washington Heritage Barn Register, the Washington Heritage Register, or the National Register of Historic Places. State funding must be matched on a 50/50 basis by barn owners and used in accordance with RCW 27.34.400 (Historic Barn Preservation Program).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	450

Department of Archaeology & Historic Preservation

Historic County Courthouse Grants Program (30000010)

C 3, L15, E3, PV, Sec 1115

Description: Funding is provided for competitively-awarded grants to counties statewide for the protection, preservation, and rehabilitation of historic courthouse facilities. State funding must be matched on a 50/50 basis by counties.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,500

Department of Archaeology & Historic Preservation

National Parks Service Maritime Heritage Grants (91000008)

C 3, L15, E3, PV, Sec 1114

Description: Funding is provided through the Department of Archaeology and Historic Preservation from National Parks Service Maritime Heritage Grants to the Center for Wooden Boats' Historic Small Craft project and to the Northwest Seaport's Preservation of the National Historic Landmark 1889 Tugboat Arthur Foss.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	105

Washington State Criminal Justice Training Commission

Omnibus Minor Works (30000017)

C 3, L15, E3, PV, Sec 2060

Description: Funding is provided to preserve buildings on the Washington State Criminal Justice Training Commission campus located in Burien. Buildings include two office and classroom buildings, three dormitory buildings, firing range, mock scene building, and facilities warehouse.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	456

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Child Study & Treatment Center-Orcas: Acute Treatment Addition (30002733)

C 3, L15, E3, PV, Sec 2008

Description: Funding is provided to design and construct an addition to the Orcas Building to provide treatment rooms for the Close Attention Program, to be designated as treatment space away from the general population for older, violently assaultive youth.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,100

Department of Social and Health Services

Eastern State Hospital-Water System: Improvements (30003215)

C 3, L15, E3, PV, Sec 2017

Description: Funding is provided to replace domestic water well No. 2, rebuild well house No. 2, and upgrade the domestic water system in order to maintain uninterrupted water supply to Eastern State Hospital and Lakeland Village.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,115

Department of Social and Health Services

Eastern State Hospital-Westlake: Nurse Call System (30002739)

C 3, L15, E3, PV, Sec 2011

Description: Funding is provided to replace the failing nurse call system at Eastern State Hospital in the Westlake Hospital Building.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,200

Department of Social and Health Services

ESH and WSH-All Wards: Patient Safety Improvements (91000019)

C 3, L15, E3, PV, Sec 2022

Description: Funding is provided to reduce opportunities for patients to harm themselves or others, and to improve patient safety, security, and supervision in patient-occupied areas at Eastern State Hospital and Western State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	2,000	2,569

Department of Social and Health Services

ESH-15 Bed Addition for SSB 5889 (92000016)

C 3, L15, E3, PV, Sec 2023

Description: Funding is provided to construct 15 new mental health beds at the Eastern State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,400

Department of Social and Health Services

Fircrest School Electrical Service Rehabilitation (30000415)

C 3, L15, E3, PV, Sec 2005

Description: Funding is provided to replace the main electrical feeders and switchgear that bring power to the campus from Seattle City Light transformer, install additional emergency power generators, and provide the new line to the Department of Health Lab on the Fircrest campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,200

Department of Social and Health Services

Fircrest School: Campus Master Plan (30002738)

C 3, L15, E3, PV, Sec 2010

Description: Funding is provided to develop a campus master plan that evaluates existing facilities and prioritizes future capital project needs to support the programmatic mission of the Fircrest School.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	100

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Green Hill School: New Acute Mental Health Unit (30002745)

C 3, L15, E3, PV, Sec 2014

Description: Funding is provided to renovate two wings of the Birch Living Unit and add a small addition to accommodate a portion of the mental health population at Green Hill School. The unit will be separated from the remainder of the building and be self-contained so the children assigned to this unit do not mix with the general population.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,950

Department of Social and Health Services

Medical Lake Campus-Laundry Building: New Construction (20082371)

C 3, L15, E3, PV, Sec 2003

Description: Funding is provided for a predesign to design and construct a new laundry as an addition to the new Boiler Building at Eastern State Hospital to replace the existing obsolete laundry facility serving Lakeland Village and Eastern State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	150

Department of Social and Health Services

Minor Works Preservation Projects: Statewide (91000037)

C 3, L15, E3, PV, Sec 2004

Description: Funding is provided for minor works repairs at facilities throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,645

Department of Social and Health Services

Minor Works Program Projects: Statewide (30001859)

C 3, L15, E3, PV, Sec 2006

Description: Funding is provided to modify existing space or site features to meet the programmatic needs for training, treatment, and rehabilitation in hospitals, residential habilitation centers, institutions, and community facilities operated by the Department of Social and Health Services.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	755

Department of Social and Health Services

Rainier School: Campus Master Plan & Forest Management Plan (30002740)

C 3, L15, E3, PV, Sec 2012

Description: Funding is provided to: (1) develop a campus master plan that evaluates existing facilities and prioritizes future capital project needs to support the programmatic mission of the Rainier School; and, (2) write a Forestry Management Plan to identify Department interests in managing future selective harvesting and planting.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	200

Department of Social and Health Services

Western State Hospital New Kitchen and Commissary Building (20081319)

C 3, L15, E3, PV, Sec 2002

Description: Funding is provided to construct a new facility to house kitchen, commissary, medical supply and pharmacy operations to improve operational efficiency on campus and at the Special Commitment Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	29,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Western State Hospital-East Campus: Building Systems Replacement (30003244)

C 3, L15, E3, PV, Sec 2021

Description: Funding is provided to replace all of the existing failing hydraulic elevators and to upgrade the existing aged fire alarm system, the aged communications and security system, special controls at the HVAC system, and the evaporator tower.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,400

Department of Social and Health Services

Western State Hospital-East Campus: PICU & Competency Restoration (30002773)

C 3, L15, E3, PV, Sec 2016

Description: Funding is provided to remodel treatment units in the East Campus Building to accommodate a Psychiatric Intensive Care Unit (PICU) and allow the reassignment of some higher-level forensic patients between wards to make additional competency restoration beds available in the secure Center for Forensic Services. This project also adds security measures in the lobby and corridors to reduce the risk of elopement. It also adds modular buildings in the south yard to provide additional active treatment space for the additional forensic patients to be housed between the Center for Forensic Services and the remodeled East Campus Building forensic treatment units.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,200

Department of Social and Health Services

Western State Hospital-East Campus: Wards Preservation & Renewal (30003241)

C 3, L15, E3, PV, Sec 2020

Description: Funding is provided to renovate six geriatric wards for persons with mental illness in the East Campus Building at Western State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,600

Department of Social and Health Services

Western State Hospital-Forensic Services: Two Wards Addition (30002765)

C 3, L15, E3, PV, Sec 2015

Description: Funding is provided to design two new 30-bed treatment units at the Center for Forensic Services to address the growing demand for competency restoration and competency evaluations at Western State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,800

Department of Social and Health Services

Western State Hospital-South Hall: Building Systems Replacement (30002735)

C 3, L15, E3, PV, Sec 2009

Description: Funding is provided to replace all of the existing failing hydraulic elevators and to upgrade the existing aged fire alarm system, the aged communications and security system, special controls at the HVAC system, and the evaporator tower.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	4,450

Department of Social and Health Services

Western State Hospital-South Hall: Wards Preservation & Renewal (30003240)

C 3, L15, E3, PV, Sec 2019

Description: Funding is provided to renovate six wards for persons with mental illness in the South Hall Building at Western State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,350

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Yakima Valley School-Main Building: Roofing Replacement (30002742)

C 3, L15, E3, PV, Sec 2013

Description: Funding is provided to replace existing roofing and over framing, including related structural seismic and thermal improvements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

Department of Social and Health Services

Yakima Valley School: Center for Excellence (30003236)

C 3, L15, E3, PV, Sec 2018

Description: Funding is provided to perform a feasibility study to consider conversion of the program mission of the Yakima Valley School to expand services to individuals with both developmental disabilities and mental health diagnoses.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	200

Department of Health

Drinking Water Assistance Program (30000336)

C 3, L15, E3, PV, Sec 2030

Description: Funding is provided 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.

	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Account - Federal	0	32,000

Department of Health

Drinking Water Preconstruction Loans (30000334)

C 3, L15, E3, PV, Sec 2029

Description: Funding is provided for low-interest preconstruction loans to small- and medium-sized municipal and privately-owned water systems that need to complete preconstruction activities prior to receiving a Drinking Water State Revolving Fund construction loan.

	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Repayment Account - State	0	6,000

Department of Health

Minor Work - Program (30000315)

C 3, L15, E3, PV, Sec 2026

Description: Funding is provided for a minor works programmatic project.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	322

Department of Health

Minor Works - Facility Preservation (30000328)

C 3, L15, E3, PV, Sec 2028

Description: Funding is provided for minor remodels or renovations, replacements or upgrades of facility infrastructure, and lab systems as required to maintain or enhance existing lab programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	277

Department of Health

Newborn Screening Lab Conversion (30000302)

C 3, L15, E3, PV, Sec 2025

Description: Funding is provided to remodel storage space that was originally intended to be lab space and return it to its intended use. This project is being done in conjunction with the Newborn Screening Wing Addition project.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,141
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Department of Health		
<i>Newborn Screening Wing Addition (30000301)</i>		<i>C 3, L15, E3, PV, Sec 2024</i>
Description: Funding is provided for Phase One of the Public Health Laboratories Master Plan. Included in the additions to the Newborn Screening Wing are 2,800 square feet of specimen storage space and 4,250 square feet of office space.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,049
<hr/>		
Department of Veterans' Affairs		
<i>Eastern Washington Cemetery Upgrade (30000152)</i>		<i>C 3, L15, E3, PV, Sec 2037</i>
Description: Funding is provided for additional columbarium niches, security system and fencing, expanded enclosed shop space, flood control measures and additional restrooms.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	2,422
State Building Construction Account - State	0	270
Total	0	2,692
<hr/>		
Department of Veterans' Affairs		
<i>Feasibility Study/Pre-design for WSH Skilled Nursing Replacement (30000090)</i>		<i>C 3, L15, E3, PV, Sec 2034</i>
Description: Funding is provided to develop a study on moving the skilled nursing function from its current location to higher ground.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	125
<hr/>		
Department of Veterans' Affairs		
<i>Minor Works Facilities Preservation (30000174)</i>		<i>C 3, L15, E3, PV, Sec 2035</i>
Description: Funding is provided to address facility and infrastructure preservation needs at Department of Veterans Affairs facilities statewide.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,095
<hr/>		
Department of Veterans' Affairs		
<i>South Central Washington State Veterans Cemetery Feasibility (30000151)</i>		<i>C 3, L15, E3, PV, Sec 2036</i>
Description: Funding is provided to analyze the benefits of constructing a second State Veterans Cemetery in eastern Washington.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	100
<hr/>		
Department of Corrections		
<i>CBCC: Security Video System (30000800)</i>		<i>C 3, L15, E3, PV, Sec 2051</i>
Description: Funding is provided to replace and expand the security video system at Clallam Bay Corrections Center.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,038

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

CBC: Access Road Culvert Replacement and Road Resurfacing (30001078)

C 3, L15, E3, PV, Sec 2057

Description: Funding is provided to replace drainage culverts and resurface the access roadway to Clallam Bay Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

Department of Corrections

CBC: MSC & Rec Bldg Roofs (30000548)

C 3, L15, E3, PV, Sec 2041

Description: Funding is provided to replace the roofing system and roof-mounted equipment on the medium security housing unit and recreation building at the Clallam Bay Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,808

Department of Corrections

MCC: MSU Bathroom Renovation (30000975)

C 3, L15, E3, PV, Sec 2055

Description: Funding is provided to repair bathrooms in the minimum security housing units as a result of water damage to the interior walls and finishes, provide Americans with Disabilities Act accessibility, and make improvements to reduce risk in accordance with the Prison Rape Elimination Act at the Monroe Correctional Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,720

Department of Corrections

Prison Capacity Expansion (30001105)

C 3, L15, E3, PV, Sec 2059

Description: Funding is provided to develop predesign/bridging documents for a new prison at Maple Lane. The prison will be designed and constructed to treat mentally ill offenders.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,800

Department of Corrections

SW: Minor Works - Preservation Projects (30001013)

C 3, L15, E3, PV, Sec 2056

Description: Funding is provided for minor works preservation projects to ensure that Department assets are in good repair throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	11,396

Department of Corrections

Washington Corrections Center: Roof and Equipment Replacement (30000195)

C 3, L15, E3, PV, Sec 2040

Description: Funding is provided to replace the roofing system and roof-mounted equipment on buildings at the Washington Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,658

Department of Corrections

Washington Corrections Center: Transformers and Switches (30000143)

C 3, L15, E3, PV, Sec 2039

Description: Funding is provided for a pre-design to upgrade aging high-voltage distribution system infrastructure and emergency generators at the Washington Corrections Center to prevent equipment/system failure.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	150

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

WSP: Education Building Roof (30000820)

C 3, L15, E3, PV, Sec 2054

Description: Funding is provided to replace the Education Building roof and install necessary fall protection at the Washington State Penitentiary.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,525

Department of Corrections

WSP: Program and Support Building (30001101)

C 3, L15, E3, PV, Sec 2058

Description: Funding is provided for predesign and design for construction of a new program and support building in the medium security complex at the Washington State Penitentiary in Walla Walla.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,900

Department of Ecology

ASARCO Cleanup (30000334)

C 3, L15, E3, PV, Sec 3044

Description: Funding is provided to mitigate damage to Maury Island and Vashon Island from the Tacoma Smelter plume.

	Reappropriation	Appropriation
State Building Construction Account - State	717	2,000
Cleanup Settlement Account - State	26,672	0
Total	27,389	2,000

Department of Ecology

ASARCO Cleanup (30000538)

C 3, L15, E3, PV, Sec 3065

Description: Funding is provided for continued cleanup of sites with contaminated soil, following the Department's ten year cleanup plan.

	Reappropriation	Appropriation
Cleanup Settlement Account - State	0	12,146

Department of Ecology

Centennial Clean Water Program (30000427)

C 3, L15, E3, PV, Sec 3054

Description: Funding is provided for grants to public entities to plan, design, acquire, construct, and improve water pollution control facilities and to carry out nonpoint pollution control activities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000
Local Toxics Control Account - State	0	10,000
Total	0	20,000

Department of Ecology

Cleanup Toxics Sites - Puget Sound (30000542)

C 3, L15, E3, PV, Sec 3066

Description: Funding is provided to clean up contaminated sites near the Puget Sound shoreline to meet the goal of cleaning up Puget Sound by 2020.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	22,550
Environmental Legacy Stewardship Account - State	0	0
Total	0	22,550

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Coastal Wetlands Federal Funds (3000536)

C 3, L15, E3, PV, Sec 3063

Description: Funding is provided for the Department to administer federal pass-through grants to land trusts, local governments, and tribes for acquisition and/or restoration projects in areas such as wetlands in drainage basins, coastlines and adjacent lands, river mouths, and those portions of major river systems affected by tidal influence.

	Reappropriation	Appropriation
General Fund - Federal	0	10,000

Department of Ecology

Columbia River Water Supply Development Program (3000588)

C 3, L15, E3, PV, Sec 3068

Description: Funding is provided for: Coordinated Water Conservation Plan projects; Walla Walla Integrated Planning; Icicle Creek Integrated Planning; new water supply projects; the Methow Valley Irrigation District Instream Flow Improvement project; the Port of Walla Walla Water Leasing project; the 2016 Water Supply and Demand Forecast; Columbia River Off-Channel Storage Feasibility project development; the HHH Switzler Storage project Environmental Impact Statement; water acquisitions; the Stemilt WRIA 40A Storage Study; Office of Columbia River staffing costs; Department of Fish and Wildlife support; a water service contract with the United States Bureau of Reclamation to provide water from Lake Roosevelt to end users; and other projects under the Columbia River Water Supply Development Program. In addition, \$2 million is provided solely for the Sullivan Lake water supply project to replace funds that were diverted to fund repairs to the Moses Lake Irrigation and Reclamation District dam.

The Department must submit, for existing water development projects including those in the feasibility phase and with any future budget requests, an analysis that estimates the total costs of developing and delivering water.

	Reappropriation	Appropriation
Columbia River Basin Water Supply Develop Acct - State	0	16,800
Columbia River Basin Water Supply Rev Recovry Acct - State	0	2,200
Total	0	19,000

Department of Ecology

Coordinated Prevention Grants (CPG) (3000426)

C 3, L15, E3, PV, Sec 3053

Description: Funding is provided for grants to local governments for projects that support local solid and hazardous waste plans, including: ongoing waste reduction and recycling programs, household hazardous waste collection, and regulatory oversight.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000

Department of Ecology

Drought Response (92000142)

C 3, L15, E3, PV, Sec 3084

Description: Funding is provided to protect public health and safety from the effects of the drought and reduce economic or environmental impacts from water shortages. The Department will make grants to public entities such as cities, public utility districts, irrigation districts, and the Department of Fish and Wildlife for projects that ensure reliable public water supplies, augment water supplies for farmers, and rescue or preserve fish runs in streams.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
State Drought Preparedness - State	0	14,000
Total	0	16,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Eastern Washington Clean Sites Initiative (3000432)

C 3, L15, E3, PV, Sec 3058

Description: Funding is provided to investigate and clean up contaminated sites in eastern Washington where the responsible party is either unwilling or unable to pay costs associated with the cleanup activities.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	11,000

Department of Ecology

Floodplains by Design (3000537)

C 3, L15, E3, PV, Sec 3064

Description: Funding is provided for competitively-awarded grants to local governments, tribes, and non-governmental organizations for a ranked list of 7 projects that will reduce flood risks and promote floodplain ecosystem recovery. Funding is also awarded for staffing by the Department of Ecology and for cultural resource protection.

	Reappropriation	Appropriation
State Building Construction Account - State	0	35,560

Department of Ecology

Leaking Tank Model Remedies (3000490)

C 3, L15, E3, PV, Sec 3060

Description: Funding is provided for the development, implementation, and evaluation of cleanup actions or model remedies. These model remedies will address leaking fuel tanks and other common types of contaminated sites to help restore the environment and protect public health.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	2,000

Department of Ecology

Low-Level Nuclear Waste Disposal Trench Closure (19972012)

C 3, L15, E3, PV, Sec 3002

Description: Funding is provided for the Department, in coordination with the Department of Health, to complete project phases involving closure of the filled trenches at the commercial low level radioactive waste disposal facility at Hanford. Funding is for completing the Model Toxics Control Act (MTCA) remedial investigation and feasibility study, developing the Cleanup Action Plan, and constructing the initial cover to close the filled trenches.

The departments of Ecology and Health must work with the Yakama Nation to engage a third party to evaluate the specific technical concerns the tribe has identified with respect to the timing of the phase 1 cover. Funds may not be expended to place the cover over the trenches that are releasing or are projected to release contaminants until the third party review is completed and collaboratively resolved. A report on the work, including recommendations and the means for meeting health and cancer risks, must be delivered to the appropriate legislative committees by December 1, 2015.

	Reappropriation	Appropriation
Site Closure Account - State	10,917	3,675

Department of Ecology

Reducing Toxic Diesel Emissions (3000428)

C 3, L15, E3, PV, Sec 3055

Description: Funding is provided for grants to local entities to reduce diesel emissions in high risk, densely populated urban areas, especially at and near ports. The grant program will also fund projects in non-port areas that reduce emission exposures to sensitive populations, such as children and the elderly, economically disadvantaged communities, communities with environmental justice concerns, and for people with existing health problems that put them at increased risk.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	1,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Reducing Toxic Woodstove Emissions (30000429)

C 3, L15, E3, PV, Sec 3056

Description: Funding is provided to implement strategies that reduce the use of old, high-polluting wood stoves in communities facing high public health risk from toxic wood stove emissions. The Department will make funds available in communities that violate or are close to violating federal fine particle pollution standards, including: Tacoma, Yakima, Darrington, Marysville, Vancouver, Wenatchee, Olympia, Ellensburg, Toppenish, and others.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Toxics Control Account - State	0	2,000

Department of Ecology

Remedial Action Grants (30000458)

C 3, L15, E3, PV, Sec 3059

Description: Funding is provided for grants to local governments to protect public and environmental health, create jobs and promote economic development by cleaning up and redeveloping contaminated sites.

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account - State	0	65,050

Department of Ecology

Stormwater Financial Assistance Program (30000535)

C 3, L15, E3, PV, Sec 3062

Description: Funding is provided for the Department to distribute competitively-awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state. \$981,000 of the appropriation is provided for the Washington State University LID Frontage - Water Quality project.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	20,000
Local Toxics Control Account - State	0	33,000
Total	0	53,000

Department of Ecology

Sunnyside Valley Irrigation District Water Conservation (30000589)

C 3, L15, E3, PV, Sec 3069

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.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,055

Department of Ecology

Waste Tire Pile Cleanup and Prevention (30000431)

C 3, L15, E3, PV, Sec 3057

Description: Funding is provided for prevention and removal of waste tire piles, and for enforcement and education on tire storage and hauling regulations.

	<u>Reappropriation</u>	<u>Appropriation</u>
Waste Tire Removal Account - State	0	1,000

Department of Ecology

Water Irrigation Efficiencies Program (30000587)

C 3, L15, E3, PV, Sec 3067

Description: Funding is provided for the Department and the State Conservation Commission to provide technical assistance and grants to conservation districts to implement water conservation measures and irrigation efficiency projects. Preference must be given in order of priority to projects located in the 16 fish critical basins, other water-short basins, and basins with significant water resource and instream flow problems. Up to \$300,000 of the appropriation may be allocated for the purchase and installation of flow meters implemented in cooperation with the Department of Fish and Wildlife Fish Screening Program.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

Department of Ecology

Water Pollution Control Revolving Program (30000534)

C 3, L15, E3, PV, Sec 3061

Description: Funding is provided for low-interest loans to public entities for the design, acquisition and construction of water pollution control facilities and related activities. The appropriation from the Water Pollution Control Revolving Account--State includes \$12 million transferred from the Public Works Assistance Account as the required state match to the federal funds.

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	153,000
Water Pollution Control Revolving Account - Federal	0	50,000
Total	0	203,000

Department of Ecology

Watershed Plan Implementation and Flow Achievement (30000591)

C 3, L15, E3, PV, Sec 3071

Description: Funding is provided for competitively-awarded grants to local entities to implement capital projects associated with plans developed in the state's 29 water resource inventory areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Ecology

Yakima River Basin Water Supply (30000590)

C 3, L15, E3, PV, Sec 3070

Description: Funding is provided for: tributary/mainstem enhancement and watershed acquisitions; fish passage projects at the Cle Elum, Keechelus, Kachess, and Tieton reservoirs; the Keechelus to Kachess Pipeline; the Cle Elum Pool Raise and Kachess Reservoir Drought Relief Pumping Plant; selected aquifer storage and recovery projects; agricultural and municipal conservation projects; water bank and exchange programs; and other projects identified in the Yakima River Basin Integrated Water Resource Management Plan.

The Legislature finds that it is important to apportion financial responsibility for the capital projects proposed under the Yakima River Basin Integrated Plan consistent with RCW 90.38.120 which directs that "at least one-half of the total costs to finance the implementation of the [Yakima] integrated plan. . . be funded through federal, private, and other nonstate sources, including a significant contribution of funding from local project beneficiaries." By December 15, 2015, the department must submit a report to the Legislature estimating the cost per acre of land and the cost per acre-foot of water to finance the construction of the Keechelus to Kachess Pipeline project and the Kachess Reservoir Drought Relief Pumping Plant project. The primary objective is to inform the long-term financial planning of the project beneficiaries, the proratable irrigation districts and their ratepayers, who will bear the construction, maintenance and operation costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,800
State Taxable Building Construction Acct - State	0	20,200
Total	0	30,000

Washington Pollution Liability Insurance Program

Underground Storage Tank Capital Program Demonstration and Design (30000001)

C 3, L15, E3, PV, Sec 3085

Description: Funding is provided to study and design a capital financial assistance program to provide underground storage tank owners and operators with financial resources to: remove, replace or upgrade underground storage tank fuel systems; retrofit existing systems to disperse renewable or alternative fuels; and to clean up contamination caused by legacy petroleum releases. The funding may be used for pilot projects.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
Pollution Liab Insurance Prog Trust Account - State	0	1,800
<hr/>		
State Parks and Recreation Commission		
<i>Belfair Replace Failing Electrical Supply to Main Camp Loop (30000813)</i>	<i>C 3, L15, E3, PV, Sec 3097</i>	
Description: Funding is provided to replace the failing 30 AMP recreation vehicle electrical hook-ups with ADA-compliant 50 AMP electrical hook-ups, bringing the entire electrical service up to current electrical codes.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,180
<hr/>		
State Parks and Recreation Commission		
<i>Camano Island Day Use Access and Facility Renovation (30000782)</i>	<i>C 3, L15, E3, PV, Sec 3096</i>	
Description: Funding is provided for the construction of the day use facility of Camano Island State Park. Improvements include replacing the bathhouse which has exceeded its useful life, utility connections including relocation of the septic system, and water and electrical code compliance improvements.		
	Reappropriation	Appropriation
State Building Construction Account - State	107	1,212
<hr/>		
State Parks and Recreation Commission		
<i>Cape Disappointment North Head Parking (30000522)</i>	<i>C 3, L15, E3, PV, Sec 3126</i>	
Description: Funding is provided to complete the structural and architectural repairs and restorations to the lighthouse, associated structures and grounds. The project will also realign the lighthouse parking lot to provide adequate parking for visitors, add a vehicular turnaround, and construct a flushing comfort station.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,365
<hr/>		
State Parks and Recreation Commission		
<i>Clean Vessel Boating Pump-Out Grants (30000856)</i>	<i>C 3, L15, E3, PV, Sec 3108</i>	
Description: Funding is provided for the installation and operation of boat sewage pump-outs and related waste disposal facilities. Funds are also to be used to educate boaters about the location of pump-out facilities and the importance of using them to protect the marine environment.		
	Reappropriation	Appropriation
General Fund - Federal	0	2,600
<hr/>		
State Parks and Recreation Commission		
<i>Dash Point - Replace Bridge (Pedestrian) (30000972)</i>	<i>C 3, L15, E3, PV, Sec 3137</i>	
Description: Funding is provided to replace a pedestrian bridge that has been condemned due to structural failure. Replacement of the bridge will reopen a large portion of the park's trail system. This project also includes trail improvements. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	165
<hr/>		
State Parks and Recreation Commission		
<i>Dosewallips Replace Failing Electrical Supply (30000814)</i>	<i>C 3, L15, E3, PV, Sec 3128</i>	
Description: Funding is provided to replace the failing 30 AMP recreation vehicle electrical hook-ups with 50 AMP electrical hook-ups to better meet the needs of modern recreational vehicles at Dosewallips State Park.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,040

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Federal Grant Authority (30000858)

C 3, L15, E3, PV, Sec 3110

Description: Spending authority is provided to the Commission to use grants received from various federal agencies over the course of the biennium to construct or assist in the construction or renovation of park facilities and for other park purposes

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	750

State Parks and Recreation Commission

Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station (30000951)

C 3, L15, E3, PV, Sec 3132

Description: Funding is provided to replace a failing sewage disposal system and a non-ADA-compliant comfort station which has exceeded its useful life with a new ADA-compliant and energy efficient facility. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	101

State Parks and Recreation Commission

Fish Barrier Removal (Lawsuit) (30000944)

C 3, L15, E3, PV, Sec 3114

Description: Funding is provided to correct fish passage barriers on streams that lie within Dosewallips, Manchester, Sequim Bay and Potlatch State Parks to bring them up to salmon recovery and Clean Water Act standards.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,034

State Parks and Recreation Commission

Fort Flagler - Replace Failing Electrical Power Historic District (30000815)

C 3, L15, E3, PV, Sec 3098

Description: Funding is provided to replace the failing primary electrical power system in the historic area of the park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,173

State Parks and Recreation Commission

Fort Flagler - WW1 Historic Facilities Preservation (30000100)

C 3, L15, E3, PV, Sec 3116

Description: Funding is provided to design and permit stabilization and restoration of the structural elements and exterior skin of World War I era buildings at Fort Flagler.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	430

State Parks and Recreation Commission

Fort Worden - Housing Areas Exterior Improvements (30000287)

C 3, L15, E3, PV, Sec 3094

Description: Funding is provided to address interior and exterior rehabilitation and improvements to the housing structures at Fort Worden.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

State Parks and Recreation Commission

Fort Worden - Replace Failing Sewer Lines (30000860)

C 3, L15, E3, PV, Sec 3129

Description: Funding is provided to replace the sewer lines on the main campus, which will reduce maintenance costs. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	234

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Ft Worden - Maintenance Shop Relocate from Center of Hist Distric (30000960)

C 3, L15, E3, PV, Sec 3102

Description: Funding is provided to construct a new maintenance facility at Fort Worden State Park, freeing up the currently-used, centrally-located, 100 year old historically-significant structure for rehabilitation and rental. Design has been completed.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,600

State Parks and Recreation Commission

Goldendale Observatory - Expansion (30000709)

C 3, L15, E3, PV, Sec 3123

Description: Funding is provided for an outdoor amphitheater and event infrastructure expansion, accessibility improvements, and interior and exterior exhibit renovations.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,649

State Parks and Recreation Commission

Iron Horse - Tunnel 46 and 47 Repairs (30000870)

C 3, L15, E3, PV, Sec 3130

Description: Funding is provided for necessary repairs to the concrete linings and portals of tunnels 46 and 47, including slope stability safety work around the portal entrances.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,481

State Parks and Recreation Commission

Lake Chelan State Park Moorage Dock Pile Replacement (30000416)

C 3, L15, E3, PV, Sec 3125

Description: Funding is provided to replace failing dock pilings on five docks to ensure safety of state park visitors. Design and permitting will occur during the 2015-17 biennium, and construction will occur the following biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	248

State Parks and Recreation Commission

Lake Sammamish Dock Grant Match (30000872)

C 3, L15, E3, PV, Sec 3131

Description: Funding is provided as a grant match for a project to construct a boat dock for passenger loading and short term mooring at the State Park's Sunset Beach area. Project elements include floats (650 lineal feet), gangways, piers, abutments, an ADA-compliant path, and shoreline restoration required for wetland mitigation. The project design is 30 percent complete.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,100

State Parks and Recreation Commission

Local Grant Authority (30000857)

C 3, L15, E3, PV, Sec 3109

Description: Spending authority is provided for the Commission to use grants received from private partners and citizens over the course of the biennium to construct or assist in the construction or renovation of park facilities and for other park purposes.

	<u>Reappropriation</u>	<u>Appropriation</u>
Parks Renewal and Stewardship Account - Local	0	1,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Minor Works - Facilities and Infrastructures (30000947)

C 3, L15, E3, PV, Sec 3118

Description: Funding is provided for minor works projects that address deficiencies in facilities and infrastructure located throughout the State Parks system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	11,117

State Parks and Recreation Commission

Minor Works - Health and Safety (30000839)

C 3, L15, E3, PV, Sec 3101

Description: Funding is provided for various minor works projects to address current health and safety standard deficiencies in facilities and infrastructure throughout the State Park system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,160

State Parks and Recreation Commission

Minor Works - Program (30000975)

C 3, L15, E3, PV, Sec 3136

Description: Funding is provided to replace the Battle Ground State Park ADA dock.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	491

State Parks and Recreation Commission

Mount Spokane - Maintenance Facility Relocation from Harms Way (30000959)

C 3, L15, E3, PV, Sec 3120

Description: Funding is provided to relocate State Parks' maintenance facility from its current environmentally sensitive location to meet the Department of Fish and Wildlife requirement that the facility be relocated because of its effect on the fisheries.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	384

State Parks and Recreation Commission

Mount Spokane - Nordic Area Improvements & Horse Camp Development (30000877)

C 3, L15, E3, PV, Sec 3112

Description: Funding is provided to complete design and permitting for expansion of the Selkirk Lodge facility to ease crowding and meet demand from cross country skiers during the winter season and to develop an improved equestrian camp area, also in the Selkirk area, for summer season use. This project is part of an ongoing partnership with the Spokane Nordic Ski Foundation which intends to contribute half of the development costs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	182

State Parks and Recreation Commission

Mount Spokane Guest Services (91000429)

C 3, L15, E3, PV, Sec 3138

Description: Funding is provided for Mount Spokane Guest Services for renovating or constructing new guest services buildings.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

State Parks and Recreation Commission

Mount Spokane Road Improvements, Stage 2D (30000693)

C 3, L15, E3, PV, Sec 3095

Description: Funding is provided for programmatic improvements in areas of the road that have structural pavement failure, in order to avoid closure of the park.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,400
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State Parks and Recreation Commission		
<i>Ocean City - Replace Non-Compliant Comfort Stations (30000970)</i>		<i>C 3, L15, E3, PV, Sec 3135</i>
Description: Funding is provided to replace two non-ADA-compliant comfort station facilities which have exceeded their useful life with new prefabricated ADA-compliant and energy efficient facilities. Design and permitting will occur during the 2015-17 biennium and construction the following biennium.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 152
<hr/>		
State Parks and Recreation Commission		
<i>Parkland Acquisition (30000976)</i>		<i>C 3, L15, E3, PV, Sec 3121</i>
Description: Funding is provided for the use of proceeds from the sale of state park lands that are deposited into the Parkland Acquisition Account, and for purchase of Young Island.		
Parkland Acquisition Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 2,000
<hr/>		
State Parks and Recreation Commission		
<i>Riverside Fisk Property Lk Spokane (Long Lake) Initial Pk Access (30000971)</i>		<i>C 3, L15, E3, PV, Sec 3117</i>
Description: Funding is provided to improve parking and provide sanitary facilities, visitor orientation, and other day-use facilities to establish and formalize access to the Fisk property.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,072
<hr/>		
State Parks and Recreation Commission		
<i>Sequim Bay Address Failing Retaining Wall (30000861)</i>		<i>C 3, L15, E3, PV, Sec 3111</i>
Description: Funding is provided to repair or replace the failing retaining wall at the Sequim Bay boat launch area.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,122
<hr/>		
State Parks and Recreation Commission		
<i>Statewide - Cabins, Yurts, and Associated Park Improvement (30000883)</i>		<i>C 3, L15, E3, PV, Sec 3113</i>
Description: Funding is provided to develop between 20 to 23 additional yurts, convenience cabins, and associated sanitary facilities. Location of the cabins and yurts will be determined as part of a system-wide business plan to ensure they are developed for optimal financial and public benefit.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,153
<hr/>		
State Parks and Recreation Commission		
<i>Statewide - Depression Era Structures Restoration Assessment (30000966)</i>		<i>C 3, L15, E3, PV, Sec 3134</i>
Description: Funding is provided to preserve the most important heritage structures in the State Parks.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 121

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Statewide - Facility and Infrastructure Backlog Reduction (30000946)

C 3, L15, E3, PV, Sec 3115

Description: Funding is provided for the backlog of repairs and maintenance needed for facilities and equipment in the State Parks system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,000

State Parks and Recreation Commission

Steamboat Rock - Replace Failing Sewage Lift Stations (30000948)

C 3, L15, E3, PV, Sec 3119

Description: Funding is provided to replace three deteriorated sewer lift stations that have exceeded their life expectancies.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,229

State Parks and Recreation Commission

Steamboat Rock Build Dunes Campground (30000729)

C 3, L15, E3, PV, Sec 3127

Description: Funding is provided for campsites and a restroom at the Dunes campground, increasing the use of the park to provide additional revenue.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,499

State Parks and Recreation Commission

Sun Lakes - Dry Falls - Upgrade Failing Water Supply Systems (30000962)

C 3, L15, E3, PV, Sec 3133

Description: Funding is provided to upgrade the existing domestic water supply system, which is nearing the end of its useful life.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	750

State Parks and Recreation Commission

Sun Lakes State Park: Dry Falls Campground Renovation (30000305)

C 3, L15, E3, PV, Sec 3124

Description: Funding is provided to design and permit renovation of the current 174 standard sites with private, individual campsites to provide adequate space for RVs, tents, picnic tables and grills, space for boat trailers, bicycles and other recreational equipment. This project includes highway access, parking and pedestrian improvements for the new visitor center. Construction will occur the following biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	402

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000225)

C 3, L15, E3, PV, Sec 3168

Description: Funding is provided for grants for projects associated with state-owned aquatic lands throughout Washington and listed in LEAP Capital Document No. 2015-2. Projects include land acquisition, habitat restoration, and public access to the water. Projects located in Puget Sound support the habitat restoration and protection goals of the Puget Sound Action Agenda through preserving unspoiled land and restoring damaged areas.

	<u>Reappropriation</u>	<u>Appropriation</u>
Aquatic Lands Enhancement Account - State	0	5,269

Recreation and Conservation Funding Board

Boating Facilities Program (30000222)

C 3, L15, E3, PV, Sec 3165

Description: Funding is provided for grants to acquire, develop, and renovate facilities for motorized recreational boating, including boat launches and ramps, transient moorage, and upland boating support facilities.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
Recreation Resources Account - State	0	9,360
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Recreation and Conservation Funding Board		
<i>Boating Infrastructure Grants (30000230)</i> <i>C 3, L15, E3, PV, Sec 3173</i>		
Description: Funding is provided for grants to construct facilities for recreational motorboats 26 feet and longer.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	2,200
<hr/>		
Recreation and Conservation Funding Board		
<i>Coastal Restoration Grants (91000448)</i> <i>C 3, L15, E3, PV, Sec 3177</i>		
Description: Funding is provided for grants for projects that restore forests, water quality, and fish and wildlife habitat on Washington's Pacific Coast.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	11,185
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Recreation and Conservation Funding Board		
<i>Family Forest Fish Passage Program (30000233)</i> <i>C 3, L15, E3, PV, Sec 3175</i>		
Description: Funding is provided for financial assistance to small family forest landowners to eliminate fish passage barriers on their forest roads.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000
<hr/>		
Recreation and Conservation Funding Board		
<i>Firearms and Archery Range Recreation (30000228)</i> <i>C 3, L15, E3, PV, Sec 3171</i>		
Description: Funding is provided for grants to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities.		
	<u>Reappropriation</u>	<u>Appropriation</u>
Firearms Range Account - State	0	580
<hr/>		
Recreation and Conservation Funding Board		
<i>Land and Water Conservation (30000231)</i> <i>C 3, L15, E3, PV, Sec 3174</i>		
Description: Funding is provided for grants to state and local recreation agencies to assist in buying land and developing outdoor recreation facilities for the public, including parks, trails, wildlife lands, and other lands and facilities desirable for outdoor recreation.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	4,000
<hr/>		
Recreation and Conservation Funding Board		
<i>Nonhighway Off-Road Vehicle Activities (30000223)</i> <i>C 3, L15, E3, PV, Sec 3166</i>		
Description: Funding is provided for grants to develop and manage recreational opportunities for off-road vehicles, hikers, equestrians, bicyclists, hunters, and other users of nonhighway roads.		
	<u>Reappropriation</u>	<u>Appropriation</u>
NOVA Program Account - State	0	8,670

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Puget Sound Acquisition and Restoration (3000226)

C 3, L15, E3, PV, Sec 3169

Description: Funding is provided for grants for projects that protect or restore salmon habitat in Puget Sound, such as river delta and flood plain restoration, removal of fish passage barriers, and shoreline protection projects. \$20 million of the appropriation is allocated to all Puget Sound watersheds for implementing specific projects in their recovery plans. Funding above the \$20 million level is to be used to fund larger, more complex ready-to-proceed restoration projects that have been identified and sequenced by the Puget Sound Salmon Recovery Council based on salmon impact, progress on the 2020 action agenda, and project readiness. \$300,000 is for the Illahee Forest Preserve to purchase a twenty-five acre parcel adjacent to the preserve.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	37,000

Recreation and Conservation Funding Board

Puget Sound Estuary and Salmon Restoration Program (3000227)

C 3, L15, E3, PV, Sec 3170

Description: Funding is provided for grants for projects that protect and restore the Puget Sound near-shore through science-based salmon restoration and protection projects, learning and monitoring projects, and technical assistance.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,000

Recreation and Conservation Funding Board

RCO Recreation Grants (92000131)

C 3, L15, E3, PV, Sec 3179

Description: Funding is provided for a list of recreation projects included on the corrected list of 2015-17 Capital Budget RCO Recreation Grants. In some cases, the grant supplements a partial grant provided through the appropriation for the Washington Wildlife and Recreation Program (WWRP). The general rules and policies of the WWRP must be met by the recipients of these grants, except additional time is allowed to certify local match.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	32,785
Outdoor Recreation Account - State	0	5,611
Total	0	38,396

Recreation and Conservation Funding Board

Recreational Trails Program (3000229)

C 3, L15, E3, PV, Sec 3172

Description: Funding is provided for grants to develop or maintain recreational trails and trail-side or trailhead facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	5,000

Recreation and Conservation Funding Board

Salmon Recovery Funding Board Programs (3000221)

C 3, L15, E3, PV, Sec 3164

Description: Funding is provided for grants for statewide projects that protect or restore salmon habitat and for other salmon recovery programs and activities. \$500,000 is provided for the city of Bothell to preserve the Wayne Golf Course land, situated along the Sammamish River and Burke Gilman Trail, for fish habitat.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	50,000
State Building Construction Account - State	0	16,500
Total	0	66,500

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Washington Wildlife Recreation Grants (30000220)

C 3, L15, E3, PV, Sec 3163

Description: Funding is provided for grants for specific lists of projects in LEAP Capital Document No. 2015-1 that support habitat conservation, outdoor recreation, riparian protection, and farmland preservation. Grant amounts for program categories are determined according to statutory formulas and rankings are based on competitive application processes.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	22,697
Farmlands Preservation Account - State	0	4,379
Riparian Protection Account - State	0	5,548
Habitat Conservation Account - State	0	22,699
Total	0	55,323

Recreation and Conservation Funding Board

Youth Athletic Facilities (30000224)

C 3, L15, E3, PV, Sec 3167

Description: Funding is provided to competitively fund improvements to or renovation of existing outdoor community athletic facilities to increase youth availability for competitive play. An additional \$1 million is provided for the Marymoor Park/Lake Washington Youth Soccer Association and \$2 million for the Northwest Soccer Park Turf Project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

State Conservation Commission

Conservation Commission Ranch & Farmland Preservation Projects (92000004)

C 3, L15, E3, PV, Sec 3188

Description: Funding is provided for four ranch and farmland preservation projects: Lust Family Farm and Ranch Preservation (\$1.619 million); Imrie Ranches Rock Creek Agricultural Easement (\$4.913 million); Kelley Ranches Agricultural Easement (\$2.316 million); and the Dungeness Watershed Farmland Protection, Phase 3 (\$344,000).

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,192

State Conservation Commission

CREP Riparian Contract Funding (30000012)

C 3, L15, E3, PV, Sec 3183

Description: Funding is provided for contracts with conservation districts to conduct activities such as outreach, planning, design, and other technical assistance to private landowners under the Conservation Reserve Enhancement Program (CREP).

	Reappropriation	Appropriation
State Building Construction Account - State	500	2,231

State Conservation Commission

CREP Riparian Cost Share - State Match (30000009)

C 3, L15, E3, PV, Sec 3180

Description: Funding is provided for the state's share of the Conservation Reserve Enhancement Program through which the State Conservation Commission and conservation districts help farmers and other private landowners restore riparian areas along salmon-bearing streams to improve salmon habitat and water quality.

	Reappropriation	Appropriation
State Building Construction Account - State	800	2,600

State Conservation Commission

Dairy Nutrient Demonstrations Low Interest Loans (92000009)

C 3, L15, E3, PV, Sec 3187

Description: Funding is provided for low interest loans to two or more dairy nutrient management demonstration projects. At least one must be located west of the Cascades and one located east of the Cascades.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	5,000
<hr/>		
State Conservation Commission		
<i>Improve Shellfish Growing Areas (30000018)</i>		<i>C 3, L15, E3, PV, Sec 3185</i>
Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects necessary to improve water quality in shellfish growing areas.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000
<hr/>		
State Conservation Commission		
<i>Match for Federal RCPP Program (30000017)</i>		<i>C 3, L15, E3, PV, Sec 3184</i>
Description: Funding from the General Fund-Federal appropriation is provided for implementation of the five conservation projects in Washington state approved for grant awards as part of the United States Department of Agriculture Regional Conservation Partnership Program (RCPP) authorized under the 2014 Farm Bill:		
<ul style="list-style-type: none"> (a) Palouse River Watershed Implementation Partnership; (b) Precision Conservation for Salmon and Water Quality in the Puget Sound; (c) Upper Columbia Irrigation Enhancement project; (d) Yakama Nation On-Reservation Lower Yakima Basin Restoration project; and (e) Confederated Tribes of the Colville Reservation Water Quality and Habitat Improvement project. 		
Funding from the State Building Construction Account-State appropriation is provided for state match to the United States Department of Agriculture RCPP Program.		
	Reappropriation	Appropriation
General Fund - Federal	0	23,000
State Building Construction Account - State	0	5,000
Total	0	28,000
<hr/>		
State Conservation Commission		
<i>Natural Resources Investment for the Economy and Environment (30000010)</i>		<i>C 3, L15, E3, PV, Sec 3181</i>
Description: Funding is provided for grants to conservation districts to complete natural resource enhancement projects necessary to improve water quality in non-shellfish growing areas.		
	Reappropriation	Appropriation
General Fund - Federal	1,000	0
State Building Construction Account - State	1,250	4,000
Total	2,250	4,000
<hr/>		
State Conservation Commission		
<i>R&D Grant - Deep Furrow Conservation Drill to Conserve Soil/Water (92000008)</i>		<i>C 3, L15, E3, PV, Sec 3186</i>
Description: Funding is provided for a grant to support the continued development of a deep furrow conservation drill to conserve soil and water in areas of wheat farming susceptible to soil erosion.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	350
<hr/>		
Department of Fish and Wildlife		
<i>Clarks Creek Hatchery Rebuild (92000038)</i>		<i>C 3, L15, E3, PV, Sec 3197</i>
Description: Funding is provided to substantially rebuild the Clarks Creek (Puyallup) Hatchery and fulfill Washington Department of Transportation (WSDOT) mitigation requirements as agreed to with the Puyallup Indian Nation for the widening of I-5. The new hatchery must be devoted to salmon production. The department must relocate trout production to its other		

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

hatcheries.	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000
<hr/>		
Department of Fish and Wildlife		
<i>Deschutes Watershed Center (20062008)</i>		<i>C 3, L15, E3, PV, Sec 3189</i>
Description: Funding is provided to continue work on an environmental learning center and salmon hatchery facility in the Deschutes River Basin.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	7,004	5,000
<hr/>		
Department of Fish and Wildlife		
<i>Edmonds Pier Renovation (30000664)</i>		<i>C 3, L15, E3, PV, Sec 3205</i>
Description: Funding is provided for major renovations to the Edmonds Fishing Pier, including: restoring concrete covers on piling to minimize spalling; repairing deck panel edges, legs, and pile caps; repairing and repainting wind break enclosures; replacing roofs on fish cleaning stations; and replacing and upgrading hand rails, electrical services and signage.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	800
<hr/>		
Department of Fish and Wildlife		
<i>Eells Spring Hatchery Renovation (30000214)</i>		<i>C 3, L15, E3, PV, Sec 3198</i>
Description: Funding is provided to produce a comprehensive pre-design plan for renovation at Eells Springs Hatchery. The Eells Spring Hatchery renovation will ensure lowland recreational trout fishery opportunities in Mason, Thurston, and Pierce Counties.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500
<hr/>		
Department of Fish and Wildlife		
<i>Eells Springs Production Shift (30000723)</i>		<i>C 3, L15, E3, PV, Sec 3210</i>
Description: Funding is provided to shift fish production from the Puyallup Hatchery to Eells Springs Hatchery as the result of WSDOT's mitigation agreement with the Puyallup Indian Nation. This will require modification and expansion of the Eells Springs Hatchery intake and water supply line to maintain lowland trout production in western Washington.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,620
<hr/>		
Department of Fish and Wildlife		
<i>Fir Island Farm Estuary Restoration Project (30000673)</i>		<i>C 3, L15, E3, PV, Sec 3208</i>
Description: Funding is provided to construct the Fir Island Farm Estuary Restoration project. The project involves restoring the natural tidal prism of Skagit Bay to approximately 131 acres of WDFW's 262 acre Fir Island Farm by setting back approximately 5,800 lineal feet of coastal dike. The project is designed to maintain snow goose management and public access at the Farm. The state funding is the final portion of match necessary to receive \$15.5 million in federal funds.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	15,500
State Building Construction Account - State	0	500
Total	0	16,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Hoodsport Hatchery Adult Pond Renovation (30000686)

C 3, L15, E3, PV, Sec 3201

Description: Funding is provided to replace the existing adult holding facilities at Hoodsport Hatchery.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	700

Department of Fish and Wildlife

Kalama Falls Hatchery Renovate Adult Handling Facilities (30000480)

C 3, L15, E3, PV, Sec 3195

Description: Funding is provided to renovate the Kalama Falls Hatchery's fish way, adult handling, and holding and spawning facilities to protect native salmonid stocks and improve survival of hatchery fish used in the hatchery rearing program.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000

Department of Fish and Wildlife

Lake Rufus Woods Fishing Access (91000151)

C 3, L15, E3, PV, Sec 3193

Description: Funding is provided to make improvements in access to the Lake Rufus fishing area as agreed to by the State of Washington and the Colville Confederated Tribes.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

Department of Fish and Wildlife

Lake Whatcom Hatchery - Replace Intake and Pipeline (30000667)

C 3, L15, E3, PV, Sec 3207

Description: Funding is provided to replace the existing water supply line and renovate the existing water intake at Lake Whatcom Hatchery and bring the water intake up to federal and state criteria. This will benefit natural spawning Kokanee trout. Approximately 12 miles of habitat will be opened up for natural spawning Kokanee population.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,354

Department of Fish and Wildlife

Marblemount Hatchery - Renovating Jordan Creek Intake (30000666)

C 3, L15, E3, PV, Sec 3206

Description: Funding is provided to replace the Jordan Creek intake to bring it into compliance with federal and state fish passage and screening criteria at Marblemount Hatchery.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,293

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C 3, L15, E3, PV, Sec 3191

Description: Funding is provided to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints sold to hunters and collectors.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Wildlife Account - State	0	600

Department of Fish and Wildlife

Minor Works - Programmatic (30000682)

C 3, L15, E3, PV, Sec 3209

Description: Funding is provided for small projects that address Department and stakeholder needs. \$300,000 of the appropriation is provided for fencing for elk management in the Skagit Valley. The funds must be provided as a grant to the Stillaguamish Indian Tribe for work with the Sauk-Suiattle Indian Tribe and in coordination with land owners in the Skagit Valley for elk fencing to protect their crops and harvests. The effort must involve consultation with all affected federally-recognized tribes that have an interest in the Skagit elk herds.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500
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Department of Fish and Wildlife		
Minor Works Preservation (30000727)		C 3, L15, E3, PV, Sec 3194
Description: Funding is provided to repair or replace structures and infrastructure statewide that are critical to protecting state assets, preventing lawsuits and fines, and reducing the deferred maintenance backlog.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	9,230
State Wildlife Account - State	0	300
Total	0	9,530
<hr/>		
Department of Fish and Wildlife		
Minter Hatchery Intakes (30000277)		C 3, L15, E3, PV, Sec 3200
Description: Funding is provided to develop a comprehensive pre-design plan for Minter Hatchery intakes. This project is to repair 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.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	250
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Department of Fish and Wildlife		
Mitigation Projects and Dedicated Funding (20082048)		C 3, L15, E3, PV, Sec 3192
Description: Spending authority is provided for the Department to use federal, private, local, and special wildlife account monies received over the course of the biennium for dedicated conservation efforts and construction projects that 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	27,008	9,000
General Fund - Local	1,866	1,000
State Wildlife Account - State	500	500
Special Wildlife Account - Federal	0	1,000
Special Wildlife Account - Local	1,077	1,000
Total	30,451	12,500
<hr/>		
Department of Fish and Wildlife		
Naselle Hatchery Renovation (30000671)		C 3, L15, E3, PV, Sec 3202
Description: Funding is provided to develop a comprehensive pre-design for Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	275
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Department of Fish and Wildlife		
Samish Hatchery Intakes (30000276)		C 3, L15, E3, PV, Sec 3199
Description: Funding is provided to rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	700
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2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Soos Creek Hatchery Renovation (30000661)

C 3, L15, E3, PV, Sec 3204

Description: Funding is provided for the Soos Creek Hatchery Renovation, as part of a three phase project.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	15,000

Department of Fish and Wildlife

Wooten Wildlife Area Improve Flood Plain (30000481)

C 3, L15, E3, PV, Sec 3196

Description: Funding is provided to improve conditions within the Tucannon floodplain.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	1,000	2,600
State Building Construction Account - State	106	2,000
Total	1,106	4,600

Department of Natural Resources

2015-2017 Minor Works Preservation (30000238)

C 3, L15, E3, PV, Sec 3234

Description: Funding is provided for preservation maintenance work on facilities statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,836

Department of Natural Resources

2015-2017 Minor Works Programmatic (30000237)

C 3, L15, E3, PV, Sec 3233

Description: Funding is provided for facilities improvements including replacement of tree seedling coolers.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	250

Department of Natural Resources

Blanchard Working Forest (30000231)

C 3, L15, E3, PV, Sec 3232

Description: Funding is provided for the Blanchard Forest Strategies Group, whose members consist of representatives of Skagit County citizens, businesses and local government, to replace trust land properties for Blanchard Mountain.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

Department of Natural Resources

Contaminated Sites Cleanup and Settlement (30000240)

C 3, L15, E3, PV, Sec 3235

Description: Funding is provided for cleanup of groundwater, cleanup of soils contaminated sites, and for a lead cleanup settlement. \$261,000 is provided for the state's share of liability under the Model Toxics Control Act for the cleanup of lead contamination at a rock pit now owned by Plum Creek Timber Company; \$95,000 is provided for cleanup at the Cedar Creek Correction Center; \$125,000 is provided for the Webster Nursery cleanup; and \$375,000 is provided for underground storage tank cleanup at an old Department of Natural Resources fueling station in Ellensburg.

	<u>Reappropriation</u>	<u>Appropriation</u>
Environmental Legacy Stewardship Account - State	0	856

Department of Natural Resources

DNR Olympic Region Shop Fire Recovery (30000225)

C 3, L15, E3, PV, Sec 3231

Description: Funding is provided to replace a 2-story 7,465 sq. ft. building lost in a fire in January 2013, at the Department of Natural Resources (DNR) Olympic Region Headquarters in Forks, WA.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,053
<hr/>		
Department of Natural Resources		
<i>Forest Hazard Reduction (30000224)</i> <i>C 3, L15, E3, PV, Sec 3230</i>		
Description: Funding is provided for forest health pre-commercial thinning or forest improvement treatments on state lands and on some private land when those treatments protect state trust lands and mitigate the risks of large-scale damage.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000
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Department of Natural Resources		
<i>Forest Legacy (30000060)</i> <i>C 3, L15, E3, PV, Sec 3222</i>		
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.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	4,020	14,000
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Department of Natural Resources		
<i>Forest Riparian Easement Program (30000198)</i> <i>C 3, L15, E3, PV, Sec 3223</i>		
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.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,500
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Department of Natural Resources		
<i>Land Acquisition Grants (20052021)</i> <i>C 3, L15, E3, PV, Sec 3221</i>		
Description: Funding is provided, from federal Cooperative Endangered Species Conservation Program grants, to acquire habitat for federally-listed threatened and endangered species. The purpose of the program is to help reduce conflicts between the interests of habitat conservation and land development.		
	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	2,360	5,000
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Department of Natural Resources		
<i>Natural Areas Facilities Preservation and Access (30000241)</i> <i>C 3, L15, E3, PV, Sec 3236</i>		
Description: Funding is provided to preserve and construct public access facilities and infrastructure at natural area preserves and natural resources conservation areas.		
	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,100
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Department of Natural Resources		
<i>Puget SoundCorps (91000046)</i> <i>C 3, L15, E3, PV, Sec 3238</i>		
Description: Funding is provided for the Puget SoundCorps project to use Puget SoundCorps crews of youth and military veterans through the Department of Ecology to complete water quality and habitat protection and restoration projects that benefit Puget Sound recovery. \$1.2 million of the appropriation is provided for the study of forage fish in the Puget Sound. Portions of the remainder of the appropriation may be used to install fishing line collection and recycling devices.		

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	200	0
State Building Construction Account - State	0	8,000
Total	200	8,000
<hr/>		
Department of Natural Resources		
<i>Research on Transfer of Federal Lands to Washington State (91000085)</i> C 3, L15, E3, PV, Sec 3241		
Description: Funding is provided to study the feasibility of acquiring federal lands for possible inclusion in various trust lands managed by the department. This section was vetoed by the Governor.		
	Reappropriation	Appropriation
Resources Management Cost Account - State	0	500
<hr/>		
Department of Natural Resources		
<i>Rivers and Habitat Open Space Program (30000221)</i> C 3, L15, E3, PV, Sec 3227		
Description: Funding is provided to implement the Riparian 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 the Forest Practices rules.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
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Department of Natural Resources		
<i>Road Maintenance and Abandonment Plan (RMAP) (91000040)</i> C 3, L15, E3, PV, Sec 3237		
Description: Funding is provided to replace fish passage barriers and bring roads up to salmon recovery and clean water standards on state grant lands, state forest lands, natural area preserves and natural resource conservation areas.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000
<hr/>		
Department of Natural Resources		
<i>State Forest Land Replacement (30000223)</i> C 3, L15, E3, PV, Sec 3229		
Description: Funding is provided to transfer from state forest land status to natural resources conservation area status certain state forest lands in Skamania county. The timber value must be transferred to the county as revenue.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000
<hr/>		
Department of Natural Resources		
<i>Sustainable Recreation (30000207)</i> C 3, L15, E3, PV, Sec 3225		
Description: Funding is provided to address immediate health and safety concerns at designated recreational trails and facilities.		
	Reappropriation	Appropriation
State Building Construction Account - State	0	4,600
<hr/>		
Department of Natural Resources		
<i>Trust Land Replacement (30000222)</i> C 3, L15, E3, PV, Sec 3228		
Description: Funding is provided to improve the performance of trust holdings and 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	500
Total	0	60,500

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Trust Land Transfer (30000200)

C 3, L15, E3, PV, Sec 3224

Description: Funding is provided for the Trust Land Transfer Program parcels listed in LEAP Capital Document No. 2015-3. The program moves 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 or lease value of transferred parcels into the Common School Construction Account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,784

Department of Agriculture

Grants to Improve Safety and Access at Fairs (91000005)

C 3, L15, E3, PV, Sec 3243

Description: Funding is provided for the Department 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

Burke Museum (20082850)

C 3, L15, E3, PV, Sec 5034

Description: Funding is provided to construct a new facility for the Burke Museum on the University of Washington campus to store, display, research and care for state collections of natural and cultural heritage. This project will ensure that the facilities are adequate and the resources of the museum are protected and accessible to the public.

	Reappropriation	Appropriation
State Building Construction Account - State	650	26,000

University of Washington

Computer Science & Engineering Expansion (30000603)

C 3, L15, E3, PV, Sec 5040

Description: Funding is provided to design a new building to create expansion space for the University of Washington's Computer Science & Engineering program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	17,500
UW Building Account - State	0	15,000
Total	0	32,500

University of Washington

Ctr for Advanced Materials and Clean Energy Research Test Beds (91000016)

C 3, L15, E3, PV, Sec 5045

Description: Funding is provided to purchase and construct tiered "test beds" as well as to conduct a predesign study for a new research building to house the test beds and the Center for Advanced Materials and Clean Energy Technologies. The proposed building will be an interdisciplinary center with faculty from the Chemical Engineering, Material Science and Engineering, and BioEngineering departments. The new facilities and equipment support the research and development of clean energy materials, technologies and integration concepts.

	Reappropriation	Appropriation
State Building Construction Account - State	0	9,000

University of Washington

Health Sciences Education - T-Wing Renovation/Addition (30000486)

C 3, L15, E3, PV, Sec 5035

Description: Funding is provided to conduct a predesign study for Phase I to renovate and expand the T-wing of the University of Washington Health Sciences Center. This proposed project will provide a shared instructional facility for the six schools of Health Sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work).

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	623
<hr/>		
University of Washington		
<i>Health Sciences Interprofessional Education Classroom (30000602)</i>		<i>C 3, L15, E3, PV, Sec 5039</i>
Description: Funding is provided to design and construct phase I of the Health Sciences interprofessional education classrooms project to create space for the University of Washington's six schools of health sciences (Dentistry, Medicine, Nursing, Pharmacy, Public Health, and Social Work). The project addresses current demands for flexible, multi-size active learning space for team-based instruction and learning.		
State Building Construction Account - State	<u>0</u>	<u>2,710</u>
<hr/>		
University of Washington		
<i>Preventive Facility Maintenance and Building System Repairs (30000714)</i>		<i>C 3, L15, E3, PV, Sec 5042</i>
Description: Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of building systems.		
UW Building Account - State	<u>0</u>	<u>25,825</u>
<hr/>		
University of Washington		
<i>School of Nursing Simulation Learning Lab (30000600)</i>		<i>C 3, L15, E3, PV, Sec 5038</i>
Description: Funding is provided to design, renovate and expand the existing School of Nursing simulation lab to improve and advance nursing education and skills training with a more modern, active learning space.		
State Building Construction Account - State	<u>0</u>	<u>4,000</u>
<hr/>		
University of Washington		
<i>UW Bothell (30000378)</i>		<i>C 3, L15, E3, PV, Sec 5036</i>
Description: Funding is provided for predesign of a new 115,000 square foot Academic STEM building at the UW Bothell campus to further the degree development in the campus' growing science, technology, engineering, and math programs. The predesign may consider design-build construction methods and the use of sustainable building standards.		
State Building Construction Account - State	<u>0</u>	<u>500</u>
<hr/>		
University of Washington		
<i>UW Minor Capital Repairs - Preservation (30000604)</i>		<i>C 3, L15, E3, PV, Sec 5041</i>
Description: Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.		
UW Building Account - State	<u>0</u>	<u>28,175</u>
<hr/>		
University of Washington		
<i>UW Tacoma Campus Soil Remediation (92000002)</i>		<i>C 3, L15, E3, PV, Sec 5044</i>
Description: Funding is provided for remediation of soil and groundwater contamination within Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue area that is home to UW Tacoma.		
State Toxics Control Account - State	<u>0</u>	<u>1,000</u>

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

UW Tacoma Classroom Building Renovation - Urban Solutions Center (91000014)

C 3, L15, E3, PV, Sec 5043

Description: Funding is provided to support the construction phase of UW Tacoma's (UWT) Urban Solutions Center. The project requires renovation of an existing UWT warehouse to support the instructional, research, and community spaces. The project building is the last remaining undeveloped warehouse located along the Prairie Rail Line.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	500	16,000

Washington State University

2015-17 Minor Works - Preservation (30001188)

C 3, L15, E3, PV, Sec 5049

Description: Funding is provided to address renewal and preservation requirements, including system-wide projects that support minor capital infrastructure, meet code requirements, and make risk management facility improvements.

	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	27,000

Washington State University

Everett University Center (91000026)

C 3, L15, E3, PV, Sec 5052

Description: Funding is provided to construct a multi-story building for the Everett University Center managed by Washington State University. The new center will address STEM-related fields and other high-demand disciplines in Snohomish, Island and Skagit counties. Programs supported by the new center include software engineering, sustainable food systems, aviation maintenance, and mechanical engineering. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	4,000	54,563

Washington State University

Inventory and Condition of Schools Data Collection (91000033)

C 3, L15, E3, PV, Sec 5054

Description: Funding is provided to the Washington State University Extension Energy Office to complete collection, input, and verification of data of K-12 public school facilities in the inventory and condition of schools system administered and maintained by the Superintendent of Public Instruction. The data collection, input, and verification will be complete and a report will be made to the Legislature by December 1, 2016.

	<u>Reappropriation</u>	<u>Appropriation</u>
Common School Construction Account - State	0	1,550

Washington State University

Joint Ctr for Deployment and Research in Earth Abundant Materials (91000029)

C 3, L15, E3, PV, Sec 5053

Description: Funding is provided for capital improvements, infrastructure, and equipment at four-year institutions to support the research, development, and deployment efforts of earth abundant materials for the Joint Center for Deployment and Research in Earth Abundant Materials. The funding will be administered by the Washington State University in collaboration with the University of Washington.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

Washington State University

Preventive Facility Maintenance and Building System Repairs (30001324)

C 3, L15, E3, PV, Sec 5051

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
WSU Building Account - State	0	10,115
Washington State University		
<i>WSU Pullman - Plant Sciences Building (REC#5) (30000519)</i>		<i>C 3, L15, E3, PV, Sec 5055</i>
Description: Funding is provided for the design of a new Plant Sciences building on the Pullman campus. The building will support laboratory space, plant research activities, and the academic mission of several interdisciplinary programs.		
WSU Building Account - State	0	6,600
Washington State University		
<i>WSU Pullman - Troy Hall Renovation (20061030)</i>		<i>C 3, L15, E3, PV, Sec 5046</i>
Description: Funding is provided to renovate Troy Hall on the Washington State University Pullman campus to directly support the growth and development of programs in chemistry and environmental science by providing multidisciplinary learning spaces and research labs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.		
State Building Construction Account - State	850	20,682
WSU Building Account - State	400	9,600
Total	1,250	30,282
Washington State University		
<i>WSU Tri-Cities - Academic Building (30001190)</i>		<i>C 3, L15, E3, PV, Sec 5050</i>
Description: Funding is provided to conduct a predesign study of a new academic center at the WSU Tri-Cities campus to enhance STEM (sciences, technology, engineering, and math) programs. The proposed project will expand teaching and research capacity and consolidate laboratory and classroom facilities to meet strategic needs.		
WSU Building Account - State	0	400
Eastern Washington University		
<i>Infrastructure Renewal I (30000506)</i>		<i>C 3, L15, E3, PV, Sec 5059</i>
Description: Funding is provided for design and renovation of emergency management system backbone renewal and storm water irrigation infrastructure systems. Funds are also provided for design of the chilled water distribution system, the steam production/distribution system and the medium-voltage electrical system.		
State Building Construction Account - State	0	9,949
Eastern Washington University		
<i>Minor Works - Facility Preservation (30000513)</i>		<i>C 3, L15, E3, PV, Sec 5061</i>
Description: Funding is provided for minor capital preservation projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems.		
State Building Construction Account - State	0	4,000
EWU Capital Projects Account - State	0	7,667
Total	0	11,667

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Eastern Washington University

Minor Works - Program (30000516)

C 3, L15, E3, PV, Sec 5062

Description: Funding is provided for minor works projects that focus on fulfilling the programmatic needs of unforeseen required changes that support academic programs on campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	1,500

Eastern Washington University

Preventive Maintenance and Building System Repairs (30000547)

C 3, L15, E3, PV, Sec 5063

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	2,217

Eastern Washington University

Renovate Science (30000507)

C 3, L15, E3, PV, Sec 5060

Description: Funding is provided to conduct a predesign study 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.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	350

Eastern Washington University

University Science Center - Science I (30000001)

C 3, L15, E3, PV, Sec 5056

Description: Funding is provided to design a new science building at the Cheney campus to address the increasing demand for sciences as well as the lack of capacity and the significant deficiencies in the existing facilities. The new building will support the chemistry and physics programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,791

Central Washington University

Bouillon Hall Renovation (30000711)

C 3, L15, E3, PV, Sec 5070

Description: Funding is provided to upgrade Bouillon Hall fire and HVAC systems and communication studios/laboratories, and to consolidate student services into Bouillon Hall and Lind Hall for two-stop shopping for students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,977

Central Washington University

Combined Utilities (30000740)

C 3, L15, E3, PV, Sec 5073

Description: Funding is provided to replace or upgrade utilities that are forty to fifty years old, using a coordinated approach when replacing utilities. Central Washington University estimates significant savings in utility costs over the next twenty years by upgrading these systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,000

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Lind Hall Renovation (30000738)

C 3, L15, E3, PV, Sec 5072

Description: Funding is provided to renovate Lind Hall with classrooms and space required to house Aerospace and Military Science and student services functions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,900

Central Washington University

Minor Works Preservation (30000684)

C 3, L15, E3, PV, Sec 5069

Description: Funding is provided for minor works preservation projects to improve health, safety and code compliance, and preserve infrastructure and facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000
CWU Capital Projects Account - State	<u>0</u>	<u>1,935</u>
Total	0	5,935

Central Washington University

Minor Works Program (30000723)

C 3, L15, E3, PV, Sec 5071

Description: Funding is provided for minor works projects that focus on fulfilling the programmatic needs of unforeseen required changes that support the academic programs on Central's campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	3,777

Central Washington University

Nutrition Science (30000456)

C 3, L15, E3, PV, Sec 5067

Description: Funding is provided to design a health sciences facility to consolidate the Department of Nutrition, Exercise, and Health Sciences. Improved space will support programs in a variety of professions that focus on human health and physical abilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,300

Central Washington University

Old Heat - Plant Annex (30000767)

C 3, L15, E3, PV, Sec 5074

Description: Funding is provided to demolish and construct a replacement for the southern portion of the historic Old Heat steam plant to house a Community Education Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,900

Central Washington University

Preventive Maintenance and Building System Repairs (30000770)

C 3, L15, E3, PV, Sec 5075

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	2,422

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Samuelson Communication and Technology Center (SCTC) (30000451)

C 3, L15, E3, PV, Sec 5065

Description: Funding is provided to renovate and expand the Samuelson Union Building to serve as an integrated computer science technology center. The new STEM center will house the departments of Computer Science, Mathematics, Information Technology and Administrative Management, Multi-Modal learning, and the campus data center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,600	56,041

The Evergreen State College

Facilities Preservation (30000457)

C 3, L15, E3, PV, Sec 5080

Description: Funding is provided for minor works necessary to extend the useful life of college facilities and includes such projects as campus roof renovation, campus controls upgrade, HVAC heating and cooling coil replacement and upgrades to the college's water system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,720
TESC Capital Projects Account - State	0	5,628
Total	0	10,348

The Evergreen State College

Lecture Hall Remodel (30000493)

C 3, L15, E3, PV, Sec 5082

Description: Funding is provided to renovate and modernize the Lecture Hall Building. The renovated building will be reconfigured to support the interdisciplinary character of the academic programs by creating lecture space, teaching spaces, classrooms, and seminar spaces.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	300	16,310

The Evergreen State College

Minor Works Program (30000487)

C 3, L15, E3, PV, Sec 5081

Description: Funding is provided to meet the unanticipated needs and demands to complete minor modifications to the size, location or arrangement of space as programmatic needs arise.

	<u>Reappropriation</u>	<u>Appropriation</u>
TESC Capital Projects Account - State	0	1,164

The Evergreen State College

Preventive Facility Maintenance and Building System Repairs (30000612)

C 3, L15, E3, PV, Sec 5083

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.

	<u>Reappropriation</u>	<u>Appropriation</u>
TESC Capital Projects Account - State	0	783

The Evergreen State College

Science Center - Lab I Basement Renovation (30000118)

C 3, L15, E3, PV, Sec 5078

Description: Funding is provided to renovate the basement floor of the Lab I building to improve the energy efficiency of the space, as well as modernize the various laboratory spaces.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,525	3,240

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

The Evergreen State College

Seminar I Renovation (30000125)

C 3, L15, E3, PV, Sec 5079

Description: Funding is provided for a predesign study of the Seminar I Building renovation project as the majority of its systems are at the end of their life cycle. The predesign will consider maximizing the utilization of existing office space by converting it to classroom space and address the needs of the growing Indigenous Arts Program and Sustainable Materials program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400

Western Washington University

Carver Academic Renovation (20081060)

C 3, L15, E3, PV, Sec 5084

Description: Funding is provided to renovate and expand the Carver academic facility at Western Washington University to address urgent seismic, life safety, and preservation issues. The renovation and expansion will house programs such as Community Health, Pre-Physical Therapy, Pre-Health Care Professions and P-12 Teacher Education.

	Reappropriation	Appropriation
State Building Construction Account - State	323	58,600
WWU Capital Projects Account - State	0	5,400
Total	323	64,000

Western Washington University

Minor Works - Preservation (30000615)

C 3, L15, E3, PV, Sec 5089

Description: Funding is provided for minor works projects for facility renewal, health, safety and code compliance, and infrastructure renewal. These projects will reduce the need in the Physical Plant Backlog Reduction Plan.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,572
WWU Capital Projects Account - State	0	4,886
Total	0	8,458

Western Washington University

Preventive Facility Maintenance and Building System Repairs (30000757)

C 3, L15, E3, PV, Sec 5090

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	3,614

State Board for Community & Technical Colleges

Big Bend: Professional-Technical Education Center (30000981)

C 3, L15, E3, PV, Sec 5131

Description: Funding is provided to design a centralized Professional Technical Education Center to replace five of the existing 1950's-era military facilities with flexible industry lab space that can readily adapt to meet changing program and community needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,040

State Board for Community & Technical Colleges

Centralia Community College: Student Services (30000123)

C 3, L15, E3, PV, Sec 5118

Description: Funding is provided to construct a single facility, to replace Kemp Hall and the Student Services Building, that will support instructional programs and student services. This will provide the classroom and support space needed to meet enrollment increases and update facilities. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	631	32,089
Total	631	32,089

State Board for Community & Technical Colleges

Clower Park: Center for Advanced Manufacturing Technologies (30000984)

C 3, L15, E3, PV, Sec 5140

Description: Funding is provided for predesign and design of a new Center for Advanced Manufacturing Technologies that will replace an old Navy supply warehouse which is not suitable for instructional use. This proposed project will support existing and emerging manufacturing programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,144

State Board for Community & Technical Colleges

Columbia Basin College: Social Science Center (20082704)

C 3, L15, E3, PV, Sec 5112

Description: Funding is provided to design and construct a new building with classrooms and lab space for the Culture, Language, and Social Sciences program. This facility will also house the basic skills program. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	595	14,505

State Board for Community & Technical Colleges

Facility Repairs (30001182)

C 3, L15, E3, PV, Sec 5137

Description: Funding is provided for facility repairs at 33 community colleges as identified in the 2013 Facility Condition Survey.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	20,733

State Board for Community & Technical Colleges

Highline: Health and Life Sciences (30000983)

C 3, L15, E3, PV, Sec 5133

Description: Funding is provided for predesign and design to renovate Building 26 for the Health and Life Sciences programs. This renovation will include a comprehensive interior remodel of program spaces, demolition of two faculty buildings that are in poor condition, a new addition to add program space and faculty offices, and site improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,932

State Board for Community & Technical Colleges

Minor Works - Preservation (30001106)

C 3, L15, E3, PV, Sec 5135

Description: Funding is provided for minor works preservation projects to improve health, safety and code compliance, and preserve infrastructure and facilities at community and technical colleges. Funds are also provided to conduct facility condition surveys and make small emergency repairs.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	19,360

State Board for Community & Technical Colleges

Minor Works - Program (30001038)

C 3, L15, E3, PV, Sec 5134

Description: Funding is provided for minor works projects that focus on fulfilling the programmatic needs of unforeseen required changes which support the academic programs for community and technical colleges.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
State Building Construction Account - State	0	22,456
Community/Technical Colleges Capital Projects Acct - State	0	1,744
Total	0	24,200

State Board for Community & Technical Colleges

Olympic College: College Instruction Center (30000122)

C 3, L15, E3, PV, Sec 5117

Description: Funding is provided to construct a College Instruction Center at the Olympic College in Bremerton to meet the needs of the college for multipurpose instructional space for health occupations and other instructional programs to replace aging theater, art, and music buildings. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	1,152	46,516

State Board for Community & Technical Colleges

Peninsula College: Allied Health and Early Childhood Dev Center (30000126)

C 3, L15, E3, PV, Sec 5119

Description: Funding is provided for a new Allied Health and Early Childhood Development Center at Peninsula College, to replace two buildings on a site immediately adjacent to the college's Science and Technology Building, where health occupations students would take related classes. The building will provide classrooms and labs, with up-to-date technology for allied health and early childhood education programs. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	903	23,790

State Board for Community & Technical Colleges

Preventive Maintenance and Building System Repairs (30001286)

C 3, L15, E3, PV, Sec 5139

Description: Funding is provided to maintain and repair state-owned community and technical college 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

State Board for Community & Technical Colleges

Renton Technical College: Automotive Complex Renovation (30000134)

C 3, L15, E3, PV, Sec 5122

Description: Funding is provided to renovate the Greco Automotive Complex at Renton Technical College to support the Automotive program's evolved instructional methodologies and high enrollment demand. The renovation will also address several health and safety deficiencies in the existing facilities. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	449	15,250

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Roof Repairs (30001155)

C 3, L15, E3, PV, Sec 5136

Description: Funding is provided for roof repairs at 24 community colleges as identified in the 2013 Facility Condition Survey.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	12,534

State Board for Community & Technical Colleges

Site Repairs (30001216)

C 3, L15, E3, PV, Sec 5138

Description: Funding is provided for site repairs at 12 community colleges as identified in the 2013 Facility Condition Survey.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	2,829

State Board for Community & Technical Colleges

South Seattle Community College: Cascade Court (30000128)

C 3, L15, E3, PV, Sec 5120

Description: Funding is provided to replace the aging Cascade Court building at South Seattle Community College with a new, multi-story, Integrated Education Center to serve and integrate the Nursing, Adult Basic Education and English as a Second Language programs. South Seattle Community College will be able to better serve ethnic minority students and students with emerging English. Appropriations for this project are reduced due to continued favorable market conditions and estimates that were outside of the typical cost range for that type of building. This project may be eligible for assistance from the contingency pool maintained by the Office of Financial Management if construction bids are higher than budgeted.

	Reappropriation	Appropriation
State Building Construction Account - State	983	28,231

State Board for Community & Technical Colleges

Spokane: Main Building South Wing Renovation (30000982)

C 3, L15, E3, PV, Sec 5132

Description: Funding is provided for predesign and design to renovate and expand the first and second floors in the south wing of the Main Building for classroom space and offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,823

Public Schools

2015-17 School Construction Assistance Program (30000169)

C 3, L15, E3, PV, Sec 5013

Description: Funding is provided for state matching grants to qualifying local school districts for construction, renovation, and modernization of K-12 school facilities, including skills centers, STEM pilot projects, and distressed schools receiving local matching fund appropriations. Also provided is funding for studies and surveys.

	Reappropriation	Appropriation
State Building Construction Account - State	0	302,121
Common School Construction Account - State	0	305,978
Common School Construction Account - Federal	0	3,000
Total	0	611,099

Public Schools

Capital Program Administration (30000165)

C 3, L15, E3, PV, Sec 5012

Description: Funding is provided for administering the School Construction Assistance program and other K-12 capital programs managed by the Office of the Superintendent of Public Instruction (OSPI). OSPI is required to report local school district project submittals to the Office of Financial Management and legislative committees, share data with the Legislative Evaluation and Accountability Program committee, and conduct an analysis of school construction costs.

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
Common School Construction Account - State	0	2,924
<hr/>		
Public Schools		
<i>Distressed Schools (91000404)</i>		<i>C 3, L15, E3, PV, Sec 5027</i>
Description: Funding is provided for renovation of Magnolia Elementary School and Hughes Elementary School in Seattle Public Schools and the replacement of the cafeteria at the Marysville-Pilchuck High School.		
State Building Construction Account - State	<u>0</u>	<u>15,000</u>
<hr/>		
Public Schools		
<i>Healthy Kids - Healthy Schools Grants (91000406)</i>		<i>C 3, L15, E3, PV, Sec 5014</i>
Description: Funding is provided for renovation, infrastructure, and equipment purchases such as water bottle filling stations, school nutrition equipment, fitness playground equipment, and greenhouses and garden equipment to provide healthier options for children.		
State Building Construction Account - State	<u>0</u>	<u>5,000</u>
<hr/>		
Public Schools		
<i>K-3 Class-size Reduction Grants - 2ESSB 6080 (92000039)</i>		<i>C 3, L15, E3, PV, Sec 5028</i>
Description: Funding is provided for competitive grants for public school facilities needed to support state-funded all-day kindergarten and class-size reduction in kindergarten through third grades. \$10 million of the appropriation is provided solely for Seattle Public Schools. Funding is also provided to the Office of Superintendent of Public Instruction to administer the grant program.		
State Building Construction Account - State	<u>0</u>	<u>200,000</u>
<hr/>		
Public Schools		
<i>NEWTECH Skill Center (Spokane Area Professional-Technical) (92000005)</i>		<i>C 3, L15, E3, PV, Sec 5020</i>
Description: Funding is provided to modernize the eastern half of the NEWTECH building in Spokane to support STEM-related programs such as automotive technology, mobile electronics, and robotics engineering and cyber security programming.		
State Building Construction Account - State	<u>7,786</u>	<u>7,493</u>
School Const & Skill Centers Building Acct (Bonds) - State	<u>0</u>	<u>657</u>
Total	<u>7,786</u>	<u>8,150</u>
<hr/>		
Public Schools		
<i>Puget Sound Skills Center (92000007)</i>		<i>C 3, L15, E3, PV, Sec 5021</i>
Description: Funding is provided to construct a new Health Sciences Building at the Puget Sound Skills Center in SeaTac. The building is designed to accommodate programs in high-demand fields such as Dental Assisting, Nursing Assisting Certified, and a new Biomedical program.		
State Building Construction Account - State	<u>59</u>	<u>19,433</u>
<hr/>		
Public Schools		
<i>STEM Pilot Program (91000402)</i>		<i>C 3, L15, E3, PV, Sec 5026</i>
Description: Funding is provided for a competitive grant program to provide local matching grants for school districts with need of science labs and classrooms in order to be eligible for state funding assistance through the School Construction Assistance Program.		

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	12,500
<hr/>		
Public Schools		
<i>Tri-Tech Skills Center East Growth (30000159)</i>		<i>C 3, L15, E3, PV, Sec 5011</i>
Description: Funding is provided for local matching funds for the Tri-Tech Skills Center in order to be eligible for state funding assistance through the School Construction Assistance Program. The project will repurpose and expand a purchased commercial building for educational use at the Tri-Tech Skills Center in Kennewick.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,702
<hr/>		
State School for the Blind		
<i>General Campus Preservation (30000088)</i>		<i>C 3, L15, E3, PV, Sec 5030</i>
Description: Funding is provided for minor works projects to preserve state assets and improve health and safety conditions at the State School for the Blind.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 640
<hr/>		
Center for Childhood Deafness & Hearing Loss		
<i>Minor Works - Preservation (30000025)</i>		<i>C 3, L15, E3, PV, Sec 5031</i>
Description: Funding is provided for minor works projects to preserve state assets and improve health and safety conditions, including a school security system, at the Center for Childhood Deafness & Hearing Loss.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 500
<hr/>		
Workforce Training & Education Coordinating Board		
<i>Central Area Community Opportunity Center (91000002)</i>		<i>C 3, L15, E3, PV, Sec 5091</i>
Description: Funding is provided for predesign, development, and transition costs at the Seattle Vocational Institute to create the Central Area community opportunity center and clearinghouse.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 100
<hr/>		
Washington State Historical Society		
<i>Facilities Preservation - Minor Works Projects (30000222)</i>		<i>C 3, L15, E3, PV, Sec 5098</i>
Description: Funding is provided for minor works projects to preserve state assets and improve health and safety conditions at the State History Museum in Tacoma, Research Center in Tacoma and State Capital Museum in Olympia.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 2,515
<hr/>		
Washington State Historical Society		
<i>History Museum Membrane System Replacement (30000220)</i>		<i>C 3, L15, E3, PV, Sec 5097</i>
Description: Funding is provided to replace the museum's failing plaza membrane system. This is allowing water to migrate through the building envelope that is causing deterioration of the envelope and interior surfaces and threatening infrastructure in the affected spaces.		
State Building Construction Account - State	<u>Reappropriation</u> 0	<u>Appropriation</u> 1,805

2015-17 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Historical Society

Washington Heritage Grants (30000237)

C 3, L15, E3, PV, Sec 5099

Description: Funding is provided for grants for local capital projects undertaken by non-profit organizations, tribes, and various local governments for the preservation and interpretation of the heritage of the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	10,000

Eastern Washington State Historical Society

Exhibit Hall/Cowles Center Renovation (30000036)

C 3, L15, E3, PV, Sec 5100

Description: Funding is provided to conduct a predesign study of the functional, architectural and mechanical opportunities for, and constraints to, creating additional revenue-generating space in the Eastern Washington State Historical Society's Exhibit Hall and Cheney Cowles Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	200

Eastern Washington State Historical Society

Minor Works - Preservation (30000038)

C 3, L15, E3, PV, Sec 5101

Description: Funding is provided for minor works preservation projects to maintain various systems and improve health, safety and code compliance at the facilities managed by the Eastern Washington State Historical Society.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	702

2015 SUPPLEMENTAL CAPITAL BUDGET
OMNIBUS CAPITAL ONLY

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2015 Supplemental Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
Governmental Operations		
<i>Department of Commerce</i>		
Clean Energy and Energy Freedom Program	0	0
Drinking Water State Revolving Fund Loan Program	-8,800	-4,800
Projects for Jobs & Economic Development	-10,000	-10,000
Projects that Strengthen Communities & Quality of Life	-1,000	-1,000
Renton Aerospace Training Center	10,000	10,000
Total	-9,800	-5,800
<i>Office of Financial Management</i>		
Construction Contingency Pool	-2,125	-2,125
<i>Department of Enterprise Services</i>		
Capitol Campus Underground Utility Repairs	630	630
Leg Building Exterior Repairs	75	75
Legislative Building Critical Hydronic Loop Repairs	-441	-441
Natural Resource Building Repairs	-120	-120
Total	144	144
Total Governmental Operations	-11,781	-7,781
Human Services		
<i>Department of Corrections</i>		
MCC: WSR Living Units Roofs	83	83
WCCW: Replace Fire Alarm System	80	80
Total	163	163
Natural Resources		
<i>Department of Ecology</i>		
Water Pollution Control Revolving Program	-15,500	0
<i>State Parks and Recreation Commission</i>		
Dosewallips Wastewater Treatment System	453	453
<i>Department of Fish and Wildlife</i>		
Mitchell Act Federal Grant	0	4,000
Total Natural Resources	-15,047	4,453
Higher Education		
<i>Washington State University</i>		
WSU Pullman Pedestrian Bridge	0	-1,500

2015 Supplemental Capital Budget
New Appropriations Project List*
(Dollars In Thousands)

New Appropriations	DLB-1	TOT-A
<i>Community & Technical College System</i>		
Bates Technical College: Mohler Communications Technology Center	711	711
Clark College: Health and Advanced Technologies Building	694	694
Total	1,405	1,405
Total Higher Education	1,405	-95
Other Education		
<i>Public Schools</i>		
2013-15 School Construction Assistance Program - Maintenance	97,208	-107,248
School Security Improvement Grants	-3,344	-3,344
Total	93,864	-110,592
Statewide Total	68,604	-113,852

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Clean Energy and Energy Freedom Program (91000582)

C 3, L15, E3, PV, Sec 6004

Description: Funding is adjusted to make a technical correction to the fund source for this project.

	Reappropriation	Appropriation
2013-15 Appropriation		
Energy Recovery Act Account - Federal	0	4,000
State Taxable Building Construction Acct - State	0	36,000
2015 Supplemental Change		
Energy Recovery Act Account - State	0	4,000
Energy Recovery Act Account - Federal	0	-4,000
Total	0	40,000

Department of Commerce

Drinking Water State Revolving Fund Loan Program (30000189)

C 3, L15, E3, PV, Sec 6002

Description: Funding is adjusted to make two technical corrections. The first correction, requested by the Office of the State Treasurer, reduces the State Building Construction Account appropriation by \$4.4 million and instead transfers \$4.4 million from the State Taxable Building Construction Account to the Drinking Water Assistance Account - State. Those transferred funds are then appropriated from the Drinking Water Assistance Account. The second correction saves \$4.4 million in State Building Construction Account funding due to a correction in the required state match for this biennium.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	8,800
Drinking Water Assistance Repayment Account - State	0	200,000
2015 Supplemental Change		
Drinking Water Assistance Account - State	0	4,000
State Building Construction Account - State	0	-8,800
Total	0	204,000

Department of Commerce

Projects for Jobs & Economic Development (92000151)

C 3, L15, E3, PV, Sec 6005

Description: Funding provided to the Department of Commerce is decreased by \$10 million to reflect the consolidation of the Renton Aerospace Training Center Construction under one project (30000724). Two project titles are corrected.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	40,009
Public Facility Const Loan Revolv Account - State	0	7,100
2015 Supplemental Change		
State Building Construction Account - State	0	-10,000
Total	0	37,109

Department of Commerce

Projects that Strengthen Communities & Quality of Life (92000230)

C 3, L15, E3, PV, Sec 6006

Description: Funding is removed from the Town of Concrete Public Safety Building Project and the Kent 228th St. Trail Project to eliminate duplicate funding. In addition, the Snohomish County Sheriff's Office South Precinct Project funding is removed and an equal amount is provided for the purchase of Young Island in Anacortes.

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	32,628
Environmental Legacy Stewardship Account - State	0	500
2015 Supplemental Change		
State Building Construction Account - State	0	-1,000
Total	0	32,128

Department of Commerce

Renton Aerospace Training Center (30000724)

C 3, L15, E3, PV, Sec 6003

Description: Funding is consolidated from two separate grants previously appropriated to the Renton Aerospace Training Center for the design and construction of a new building, infrastructure and equipment for aerospace training.

	Reappropriation	Appropriation
2015 Supplemental Change		
State Building Construction Account - State	0	10,000

Office of Financial Management

Construction Contingency Pool (91000428)

C 3, L15, E3, PV, Sec 6007

Description: Funding is reduced from the construction contingency pool and shifted to approved contingency pool requests in order to better track total project costs. The approved requests include:

- Bates Technical College: Mohler Communications Technology Center (20082703): Increased by \$711,000
- Clark College: Health and Advanced Technologies Building (20082705): Increased by \$694,000
- Dosewallups Wastewater Treatment System (30000523): Increased by \$453,000
- MCC: WSR Living Unit Roof Replacement (30000542): Increased by \$83,000
- WCCW: Replace Fire Alarm System (30000727): Increased by \$80,100
- Capitol Campus Underground Utilities Repairs (30000687): Increased by \$29,000
- Legislative Building Exterior Repairs (30000604): Increased by \$75,000

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	4,000
2015 Supplemental Change		
State Building Construction Account - State	0	-2,125
Total	0	1,875

Department of Enterprise Services

Capitol Campus Underground Utility Repairs (30000687)

C 3, L15, E3, PV, Sec 6012

Description: \$630,350 in funding is added to this project from four sources: a transfer of \$440,840 from completed project number 30000584, a transfer of \$39,675 from project number 30000546, a transfer of \$120,325 from project number 91000009, and \$29,000 from the Construction Contingency Pool (91000428).

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	1,983
2015 Supplemental Change		
State Building Construction Account - State	0	630
Total	0	2,613

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Enterprise Services

Leg Building Exterior Repairs Phase 2 (30000604)

C 3, L15, E3, PV, Sec 6011

Description: \$75,000 was transferred to this project from the Construction Contingency Pool (91000428) in December of 2014.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	1,000
2015 Supplemental Change		
State Building Construction Account - State	0	75
Total	0	1,075

Department of Enterprise Services

Legislative Building Critical Hydronic Loop Repairs (30000584)

C 3, L15, E3, PV, Sec 6010

Description: Funding is reduced for this project and transferred to the Capitol Campus Underground Utility Repairs project.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	1,075	851
2015 Supplemental Change		
State Building Construction Account - State	-62	-441
Total	1,013	410

Department of Enterprise Services

Natural Resource Building Repairs (91000009)

C 3, L15, E3, PV, Sec 6013

Description: Funding is reduced for this project and transferred to project number 30000687.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	4,161
Thurston County Capital Facilities Account - State	0	940
2015 Supplemental Change		
State Building Construction Account - State	0	-120
Total	0	4,981

Department of Corrections

MCC: WSR Living Units Roofs (30000542)

C 3, L15, E3, PV, Sec 6014

Description: Funding is added for this project from the Construction Contingency Pool (91000428).

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	1,785
2015 Supplemental Change		
State Building Construction Account - State	0	83
Total	0	1,868

Department of Corrections

WCCW: Replace Fire Alarm System (30000727)

C 3, L15, E3, PV, Sec 6015

Description: Funding is added for this project from the Construction Contingency Pool (91000428).

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	2,569
2015 Supplemental Change		
State Building Construction Account - State	0	80
Total	0	2,649

Department of Ecology

Water Pollution Control Revolving Program (30000327)

C 3, L15, E3, PV, Sec 6016

Description: Funding is adjusted to correct a technical error. The appropriation of \$15.5 million from the State Building Construction Account is eliminated. Instead \$15.5 million from the State Taxable Building Construction Account is transferred to the Water Pollution Control Revolving Account and then appropriated for this project.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	15,500
Water Pollution Control Revolving Account - State	0	184,500
Water Pollution Control Revolving Account - Federal	0	50,000
2015 Supplemental Change		
State Building Construction Account - State	0	-15,500
Water Pollution Control Revolving Account - State	0	15,500
Total	0	250,000

State Parks and Recreation Commission

Dosewallips Wastewater Treatment System (30000523)

C 3, L15, E3, PV, Sec 6018

Description: Funding is added for this project from the Construction Contingency Pool (91000428).

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	4,079
2015 Supplemental Change		
State Building Construction Account - State	0	453
Total	0	4,532

Department of Fish and Wildlife

Mitchell Act Federal Grant (91000021)

C 3, L15, E3, PV, Sec 6019

Description: Authorization is provided for the Department to spend grant funds for hatchery reform projects.

	Reappropriation	Appropriation
2013-15 Appropriation		
General Fund - Federal	2,328	0
2015 Supplemental Change		
General Fund - Federal	0	4,000
Total	2,328	4,000

Washington State University

WSU Pullman Pedestrian Bridge (91000028)

C 3, L15, E3, PV, Sec 6025

Description: Spending authority is removed for the Pullman campus pedestrian bridge.

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

	Reappropriation	Appropriation
2013-15 Appropriation		
WSU Building Account - State	0	1,500
2015 Supplemental Change		
WSU Building Account - State	0	-1,500
Total	0	0

State Board for Community & Technical Colleges

Bates Technical College: Mohler Communications Technology Center (20082703)

C 3, L15, E3, PV, Sec 6026

Description: Funding is increased to construct a new building on the Mohler Campus to house all of its communications technology programs.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	219	23,808
2015 Supplemental Change		
State Building Construction Account - State	0	711
Total	219	24,519

State Board for Community & Technical Colleges

Clark College: Health and Advanced Technologies Building (20082705)

C 3, L15, E3, PV, Sec 6027

Description: Funding is increased to construct a Health and Advanced Technologies Building to contain classrooms, science labs, computer labs, professional and technical training labs, and faculty offices. The new space will house programs in the health, science, and advanced technology fields.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	1,335	33,784
2015 Supplemental Change		
State Building Construction Account - State	0	694
Total	1,335	34,478

Public Schools

2013-15 School Construction Assistance Program - Maintenance (30000145)

C 3, L15, E3, PV, Sec 6022

Description: Funding is adjusted for the School Construction Assistance Program based on final approved grant awards made in 2013-15.

	Reappropriation	Appropriation
2013-15 Appropriation		
State Building Construction Account - State	0	285,355
Common School Construction Account - State	0	207,982
Common School Construction Account - Federal	0	1,500
2015 Supplemental Change		
State Building Construction Account - State	0	97,208
Common School Construction Account - State	0	-206,456
Common School Construction Account - Federal	0	2,000
Total	0	387,589

2015 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

School Security Improvement Grants (92000015)

C 3, L15, E3, PV, Sec 6024

Description: Funding is reduced based on fewer school security grants awarded than assumed in the original appropriation.

	<u>Reappropriation</u>	<u>Appropriation</u>
2013-15 Appropriation		
State Building Construction Account - State	0	10,000
2015 Supplemental Change		
State Building Construction Account - State	0	-3,344
Total	0	6,656
